

# A

## Consolidated set of provincial government tables – financial information

### Introduction

The tables in Annexure A present a consolidated set of financial information derived from actual expenditure data for the period 2003/04 to 2005/06, preliminary outcomes for 2006/07, budgeted expenditure for 2007/08, and forward estimates to 2009/10.

### Summary tables

#### *Provincial summary*

Total actual and budgeted receipts and payments by province Table A1

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

#### *Provincial social services*

Total actual and budgeted payments on education services by province Table A3

Total actual and budgeted payments on health services by province Table A4

Total actual and budgeted payments on social development services by province Table A5

#### *Detailed provincial tables*

Summary Table A6

Eastern Cape Table A7

Free State Table A8

Gauteng Table A9

KwaZulu-Natal Table A10

Limpopo Table A11

Mpumalanga Table A12

Northern Cape Table A13

North West Table A14

Western Cape Table A15

### **Detailed tables for each province**

For each province, the following tables are provided:

- Summary of actual and budgeted receipts and payments
- Actual and budgeted receipts
- Actual and budgeted payments, by department
- Education actual and budgeted payments, by programme and subprogramme
- Health actual and budgeted payments, by programme and subprogramme
- Social Development actual and budgeted payments, by programme and subprogramme
- Housing, Local Government and Traditional Affairs actual and budgeted payments, by programme
- Agriculture actual and budgeted payments, by programme
- Public Works, Roads and Transport actual and budgeted payments, by programme
- Sport, Recreation, Arts and Culture actual and budgeted payments, by programme
- Provincial Treasury actual and budgeted payments, by programme
- Office of the Premier actual and budgeted payments, by programme
- Provincial Legislature actual and budgeted payments, by programme

TOTAL ALL PROVINCES									
TABLE A1: TOTAL ACTUAL AND BUDGETED RECEIPTS, PAYMENTS AND SURPLUS / (DEFICIT) BY PROVINCE, 2003/04 TO 2009/10									
Province R million	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
<b>Eastern Cape</b>									
Receipts	19 520	21 843	25 456	27 925	28 227	28 229	31 446	35 458	39 457
Payments	21 723	21 598	23 663	26 827	27 530	26 923	31 009	34 878	37 083
Surplus / (Deficit)	(2 203)	245	1 792	1 098	697	1 306	438	580	2 374
<b>Free State</b>									
Receipts	8 685	9 629	10 636	11 677	11 770	11 827	13 413	15 184	16 896
Payments	8 921	9 706	10 684	11 626	11 883	12 297	13 309	15 031	16 731
Surplus / (Deficit)	(236)	(77)	(48)	51	(112)	(470)	104	153	166
<b>Gauteng</b>									
Receipts	23 111	25 762	27 015	33 864	34 252	34 682	40 015	44 819	48 804
Payments	23 704	24 787	27 107	34 500	35 136	34 748	40 312	43 747	46 976
Surplus / (Deficit)	(593)	975	(92)	(636)	(883)	(66)	(297)	1 073	1 828
<b>KwaZulu-Natal</b>									
Receipts	25 057	27 566	33 019	37 192	37 307	37 313	43 515	49 006	54 660
Payments	25 494	28 033	33 333	37 192	37 429	36 955	43 515	49 006	54 660
Surplus / (Deficit)	(437)	(467)	(314)	-	(122)	358	-	-	-
<b>Limpopo</b>									
Receipts	16 733	18 695	20 469	23 008	23 276	23 308	25 312	28 648	31 755
Payments	16 515	18 729	20 914	22 899	23 722	23 908	25 312	28 648	31 755
Surplus / (Deficit)	219	(33)	(446)	110	(446)	(600)	(0)	-	0
<b>Mpumalanga</b>									
Receipts	9 127	10 297	11 348	12 758	12 797	12 797	16 162	18 351	20 520
Payments	9 025	10 032	11 611	12 805	12 832	12 690	16 211	17 825	19 559
Surplus / (Deficit)	102	265	(263)	(47)	(35)	107	(49)	526	961
<b>Northern Cape</b>									
Receipts	2 990	3 500	3 819	4 499	4 541	4 536	5 758	6 520	7 328
Payments	3 137	3 321	3 956	4 395	4 510	4 569	5 663	6 345	7 027
Surplus / (Deficit)	(147)	179	(136)	103	31	(32)	95	175	301

TOTAL ALL PROVINCES										
TABLE A1: TOTAL ACTUAL AND BUDGETED RECEIPTS, PAYMENTS AND SURPLUS / (DEFICIT) BY PROVINCE, 2003/04 TO 2009/10										
Province	R million	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
		Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
<b>North West</b>										
Receipts		10 248	11 662	12 918	14 466	14 613	14 683	14 412	16 345	18 164
Payments		10 186	11 111	13 143	14 400	15 532	15 017	14 412	16 345	18 164
<b>Surplus / (Deficit)</b>		<b>62</b>	<b>551</b>	<b>(225)</b>	<b>65</b>	<b>(919)</b>	<b>(334)</b>	<b>-</b>	<b>(0)</b>	<b>0</b>
<b>Western Cape</b>										
Receipts		13 334	15 119	16 481	17 843	18 561	18 739	20 405	23 066	25 389
Payments		13 154	14 636	16 767	18 376	19 458	18 850	20 717	23 267	25 045
<b>Surplus / (Deficit)</b>		<b>181</b>	<b>482</b>	<b>(287)</b>	<b>(533)</b>	<b>(897)</b>	<b>(111)</b>	<b>(311)</b>	<b>(201)</b>	<b>344</b>
<b>Total All Provinces</b>										
Receipts		128 805	144 075	161 161	183 231	185 345	186 115	210 438	237 397	262 974
Payments		131 858	141 954	161 178	183 020	188 031	185 956	210 460	235 091	257 001
<b>Surplus / (Deficit)</b>		<b>(3 053)</b>	<b>2 121</b>	<b>(18)</b>	<b>211</b>	<b>(2 686)</b>	<b>159</b>	<b>(22)</b>	<b>2 306</b>	<b>5 974</b>

TOTAL ALL PROVINCES									
TABLE A2: TOTAL ACTUAL AND BUDGETED RECEIPTS, PAYMENTS AND SURPLUS / (DEFICIT) BY FUNCTIONAL AREA, 2003/04 TO 2009/10									
Province	R million	2003/04	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10
		Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates	
<b>Receipts</b>		128 805	144 075	161 161	183 231	185 345	210 438	237 397	262 974
Transfer receipts from National Equitable share		122 673	137 836	153 782	176 679	178 305	202 765	229 296	254 444
Conditional grants		107 538	120 885	135 292	150 753	150 753	171 271	193 474	215 784
Provincial own receipts		15 134	16 951	18 490	25 926	27 552	31 494	35 822	38 660
		6 133	6 239	7 379	6 552	7 040	7 673	8 101	8 530
<b>Payments</b>		131 858	141 954	161 178	183 020	188 031	210 460	235 091	257 001
<b>Social Services</b>		100 452	108 919	123 317	136 026	138 684	154 520	171 320	187 245
Education		60 255	64 670	71 981	79 051	80 122	88 719	98 505	107 327
of which									
Compensation of employees		49 677	53 413	58 175	62 241	63 034	69 183	75 929	82 260
Goods and services		5 506	5 490	7 187	8 669	8 820	10 002	11 608	13 044
Transfers and subsidies		2 498	3 222	3 792	4 558	4 460	5 684	6 508	6 832
Payments for capital assets		2 572	2 500	2 808	3 578	3 803	3 845	4 455	5 186
<b>Health</b>		36 987	40 599	47 116	51 686	53 269	59 252	64 939	71 182
of which									
Compensation of employees		20 983	23 398	25 481	28 628	28 819	32 876	35 795	39 091
Goods and services		11 173	12 088	14 954	15 633	17 127	18 714	21 014	23 147
Transfers and subsidies		2 351	2 400	2 815	3 038	2 260	2 165	2 159	2 282
Payments for capital assets		2 428	2 693	3 844	4 386	5 063	5 496	5 971	6 662
<b>Social Welfare Services</b>		3 209	3 650	4 220	5 289	5 293	6 550	7 875	8 735
of which									
Compensation of employees		1 102	1 225	1 320	1 843	1 696	2 169	2 445	2 688
Goods and services		658	740	824	1 055	1 023	1 219	1 467	1 589
Transfers and subsidies		1 323	1 506	1 924	2 152	2 312	2 732	3 541	3 998
Payments for capital assets		116	169	141	239	263	426	419	457
<b>Other Functions</b>		31 406	33 035	37 862	46 994	49 347	55 940	63 771	69 756
of which									
Compensation of employees		8 996	9 521	10 193	12 236	11 866	13 912	14 761	15 768
Goods and services		7 595	7 866	9 599	11 062	11 591	12 885	14 886	16 362
Transfers and subsidies		10 141	10 684	12 024	17 229	19 051	20 968	25 034	27 383
Payments for capital assets		4 520	4 819	5 970	6 466	6 838	8 173	9 086	10 240

TOTAL ALL PROVINCES										
TABLE A2: TOTAL ACTUAL AND BUDGETED RECEIPTS, PAYMENTS AND SURPLUS / (DEFICIT) BY FUNCTIONAL AREA, 2003/04 TO 2009/10										
Province	R million	2003/04			2004/05			2005/06		
		Outcome			Main appropriation			Adjusted appropriation		
		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Medium-term estimates	
					Preliminary outcome					
<b>Economic classification</b>										
Current payments		105 907	113 961	127 860	141 374	143 982	142 363	160 970	177 917	193 961
of which										
Compensation of employees		80 758	87 557	95 169	104 949	105 415	104 264	118 140	128 931	139 806
Goods and services		24 932	26 185	32 565	36 419	38 561	37 966	42 820	48 974	54 142
Interest and rent on land		129	92	43	1	0	58	6	7	8
Financial transactions in assets and liabilities		80	126	81	5	5	76	5	5	5
Unauthorised Payments		10	1	2	-	1	-	-	-	-
<b>Transfers and subsidies</b>		16 314	17 812	20 556	26 976	28 082	28 019	31 548	37 242	40 495
Provinces and municipalities		1 809	2 252	2 473	2 077	2 427	2 462	1 922	2 236	2 053
Departmental agencies and accounts		2 354	2 400	3 006	6 716	6 984	7 945	6 600	7 080	7 058
Universities and technicians		64	75	145	21	24	22	53	57	60
Public corporations and private enterprises		2 656	2 306	2 502	3 227	2 639	1 638	3 577	3 986	4 627
Foreign governments and international organisations		16	0	1	1	1	0	9	10	10
Non-profit institutions		4 600	5 139	6 074	7 366	7 375	7 866	9 461	12 513	13 427
Households		4 815	5 639	6 355	7 569	8 632	8 087	9 927	11 361	13 261
<b>Payments for capital assets</b>		9 637	10 181	12 763	14 670	15 967	15 573	17 941	19 932	22 545
of which										
Buildings and other fixed structures		7 078	7 922	9 420	11 255	12 408	12 405	14 215	16 035	18 066
Machinery and equipment		2 430	2 147	3 062	3 227	3 375	2 967	3 567	3 729	4 297
Cultivated assets		22	2	5	1	1	5	1	1	1
Software and other intangible assets		35	59	78	95	87	124	71	69	75
Land and subsoil assets		71	50	199	91	96	73	88	99	106
Non-compensation of employees		51 100	54 397	66 010	78 071	82 616	81 692	92 320	106 160	117 195
Non-compensation, non-capital assets		41 464	44 216	53 246	63 401	66 649	66 119	74 379	86 228	94 650
<b>Surplus/(Deficit)</b>		<b>(3 053)</b>	<b>2 121</b>	<b>(18)</b>	<b>211</b>	<b>(2 686)</b>	<b>159</b>	<b>(22)</b>	<b>2 306</b>	<b>5 974</b>

TOTAL ALL PROVINCES										
TABLE A3: TOTAL ACTUAL AND BUDGETED PAYMENTS ON EDUCATION SERVICES BY PROVINCE, 2003/04 TO 2009/10										
Province R million	2003/04	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10	Medium-term estimates	
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome				
<b>Eastern Cape</b>	10 308	10 654	11 523	13 065	13 122	12 873	14 726	16 616	17 681	
of which										
Compensation of employees	8 756	9 324	9 916	10 432	10 448	10 707	11 836	12 982	13 639	
Goods and services	789	665	912	1 198	1 569	1 181	1 602	1 804	1 839	
Transfers and subsidies	341	349	355	701	440	460	523	714	749	
Payments for capital assets	422	316	340	734	665	524	764	1 116	1 455	
<b>Free State</b>	4 087	4 400	4 916	5 272	5 333	5 346	5 692	6 331	7 013	
of which										
Compensation of employees	3 392	3 598	3 899	4 186	4 164	4 148	4 412	4 922	5 441	
Goods and services	268	288	328	507	531	470	498	529	578	
Transfers and subsidies	276	366	625	525	450	510	503	567	613	
Payments for capital assets	150	110	63	54	189	199	280	314	382	
<b>Gauteng</b>	9 539	9 835	10 406	12 282	12 262	11 623	14 543	15 967	17 131	
of which										
Compensation of employees	7 267	7 699	8 271	9 580	9 569	8 958	11 006	11 912	12 612	
Goods and services	1 061	653	895	1 100	1 186	1 032	1 610	1 853	2 254	
Transfers and subsidies	660	798	719	876	823	856	1 303	1 566	1 621	
Payments for capital assets	552	685	521	726	684	768	625	636	644	
<b>KwaZulu-Natal</b>	12 022	13 033	15 030	16 209	16 136	16 234	18 577	20 385	22 533	
of which										
Compensation of employees	10 045	10 863	11 879	12 942	13 084	12 951	14 768	16 259	18 046	
Goods and services	1 088	1 035	1 647	1 625	1 501	1 533	1 721	1 887	1 982	
Transfers and subsidies	325	647	753	799	855	927	1 054	1 176	1 249	
Payments for capital assets	563	485	741	843	696	821	1 034	1 062	1 256	
<b>Limpopo</b>	8 264	9 610	10 362	11 067	11 399	11 367	11 948	13 638	15 022	
of which										
Compensation of employees	7 090	7 858	8 759	8 767	9 268	9 258	9 685	10 644	11 589	
Goods and services	769	1 122	1 047	1 324	1 085	1 095	1 310	1 743	2 087	
Transfers and subsidies	79	173	177	482	548	533	579	662	702	
Payments for capital assets	326	458	379	494	498	480	374	589	645	
<b>Mpumalanga</b>	4 529	4 871	5 780	6 218	6 326	6 273	7 956	8 601	9 373	
of which										
Compensation of employees	3 560	3 875	4 325	4 595	4 613	4 752	5 848	6 335	6 680	
Goods and services	614	692	1 070	1 133	1 115	965	1 392	1 533	1 896	
Transfers and subsidies	118	169	206	212	246	255	359	391	373	
Payments for capital assets	237	135	179	278	352	301	357	342	424	

TOTAL ALL PROVINCES										
TABLE A3: TOTAL ACTUAL AND BUDGETED PAYMENTS ON EDUCATION SERVICES BY PROVINCE, 2003/04 TO 2009/10										
Province R million	2003/04	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10	Medium-term estimates	
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome				
<b>Northern Cape</b>	1 305	1 397	1 563	1 644	1 648	1 643	2 267	2 535	2 771	
of which										
Compensation of employees	1 012	1 155	1 234	1 315	1 315	1 314	1 689	1 914	2 091	
Goods and services	122	123	148	157	173	149	344	371	414	
Transfers and subsidies	126	102	149	147	133	157	202	220	231	
Payments for capital assets	44	17	33	25	26	22	32	30	36	
<b>North West</b>	4 896	5 179	5 951	6 305	6 780	6 686	5 324	5 936	6 462	
of which										
Compensation of employees	4 237	4 474	4 930	5 039	5 185	5 256	4 036	4 452	4 996	
Goods and services	353	410	615	867	897	774	734	767	733	
Transfers and subsidies	167	152	147	195	279	282	343	457	505	
Payments for capital assets	140	143	260	205	418	373	211	260	228	
<b>Western Cape</b>	5 305	5 691	6 449	6 988	7 116	6 920	7 685	8 497	9 341	
of which										
Compensation of employees	4 316	4 568	4 962	5 385	5 388	5 253	5 904	6 510	7 167	
Goods and services	444	503	525	759	763	657	790	1 119	1 262	
Transfers and subsidies	404	466	662	620	686	774	819	756	790	
Payments for capital assets	138	152	294	219	274	235	167	107	117	
<b>Total All Provinces</b>	60 255	64 670	71 981	79 051	80 122	78 963	88 719	98 505	107 327	
of which										
Compensation of employees	49 677	53 413	58 175	62 241	63 034	62 597	69 183	75 929	82 260	
Goods and services	5 506	5 490	7 187	8 669	8 820	7 857	10 002	11 608	13 044	
Transfers and subsidies	2 498	3 222	3 792	4 558	4 460	4 754	5 684	6 508	6 832	
Payments for capital assets	2 572	2 500	2 808	3 578	3 803	3 724	3 845	4 455	5 186	



TOTAL ALL PROVINCES									
TABLE A4: TOTAL ACTUAL AND BUDGETED PAYMENTS ON HEALTH SERVICES BY PROVINCE, 2003/04 TO 2009/10									
Province R million	2003/04	2004/05	2005/06	2006/07		Preliminary outcome	2007/08	2008/09	2009/10
	Outcome			Main appropriation	Adjusted appropriation		Medium-term estimates		
<b>Eastern Cape</b>	5 101	5 192	6 137	6 893	7 337	7 257	8 143	8 953	9 356
of which									
Compensation of employees	2 816	3 231	3 446	3 732	3 870	3 860	4 405	4 695	4 934
Goods and services	1 175	1 144	1 600	1 843	2 519	2 546	2 710	3 278	3 442
Transfers and subsidies	583	447	733	854	375	289	122	54	56
Payments for capital assets	528	371	358	464	573	562	907	926	924
<b>Free State</b>	2 509	2 801	3 130	3 250	3 369	3 461	3 643	4 061	4 547
of which									
Compensation of employees	1 496	1 681	1 850	2 014	2 003	2 012	2 239	2 430	2 621
Goods and services	778	826	955	1 022	1 074	1 123	1 136	1 259	1 494
Transfers and subsidies	87	112	93	51	56	74	63	80	97
Payments for capital assets	139	177	229	163	236	246	205	292	335
<b>Gauteng</b>	8 139	8 587	9 990	10 404	10 748	11 115	12 052	12 762	14 219
of which									
Compensation of employees	4 219	4 453	4 689	5 082	5 179	5 347	5 922	6 340	6 892
Goods and services	2 727	2 947	3 445	3 343	3 790	4 101	4 239	4 668	5 226
Transfers and subsidies	696	806	872	1 036	709	743	797	813	845
Payments for capital assets	489	368	969	944	1 070	921	1 094	940	1 256
<b>KwaZulu-Natal</b>	8 060	8 970	10 582	11 737	11 819	11 664	13 413	14 364	15 780
of which									
Compensation of employees	4 735	5 414	5 926	6 961	6 748	6 629	7 708	8 310	9 060
Goods and services	2 507	2 693	3 413	3 396	3 577	3 731	4 141	4 543	4 908
Transfers and subsidies	273	275	300	340	384	366	378	360	385
Payments for capital assets	512	587	943	1 040	1 110	938	1 185	1 151	1 426
<b>Limpopo</b>	3 632	4 174	4 796	5 448	5 554	5 832	6 096	6 914	7 716
of which									
Compensation of employees	2 377	2 614	2 855	3 181	3 239	3 311	3 643	4 234	4 804
Goods and services	802	1 081	1 453	1 580	1 532	1 647	1 577	1 701	1 938
Transfers and subsidies	133	84	97	114	120	132	159	174	195
Payments for capital assets	319	395	391	573	663	742	717	806	779
<b>Mpumalanga</b>	1 958	2 258	2 672	2 912	3 032	3 013	3 595	4 132	4 662
of which									
Compensation of employees	1 064	1 148	1 453	1 572	1 673	1 628	2 133	2 326	2 575
Goods and services	792	797	884	1 030	1 000	1 062	1 025	1 200	1 392
Transfers and subsidies	47	122	89	94	89	78	100	79	90
Payments for capital assets	55	190	246	217	271	245	337	526	605

TOTAL ALL PROVINCES										
TABLE A4: TOTAL ACTUAL AND BUDGETED PAYMENTS ON HEALTH SERVICES BY PROVINCE, 2003/04 TO 2009/10										
Province R million	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10	
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
<b>Northern Cape</b>	820	840	1 101	1 291	1 316	1 407	1 460	1 641	1 851	
of which										
Compensation of employees	426	471	523	586	591	621	776	832	925	
Goods and services	340	269	388	409	415	459	427	505	569	
Transfers and subsidies	12	15	20	27	29	29	38	44	46	
Payments for capital assets	42	84	170	269	282	298	220	260	312	
<b>North West</b>	2 211	2 597	2 974	3 428	3 616	3 479	3 755	4 170	4 639	
of which										
Compensation of employees	1 406	1 586	1 765	1 902	1 973	1 914	2 061	2 250	2 550	
Goods and services	632	747	909	1 057	1 122	1 076	1 214	1 376	1 557	
Transfers and subsidies	45	71	108	132	112	171	103	116	119	
Payments for capital assets	127	193	192	337	409	319	377	427	414	
<b>Western Cape</b>	4 557	5 179	5 733	6 323	6 476	6 420	7 095	7 942	8 412	
of which										
Compensation of employees	2 445	2 799	2 977	3 598	3 543	3 419	3 990	4 378	4 730	
Goods and services	1 419	1 585	1 907	1 955	2 096	2 207	2 246	2 483	2 621	
Transfers and subsidies	474	467	503	391	388	378	406	438	449	
Payments for capital assets	217	328	345	380	449	414	454	643	612	
<b>Total All Provinces</b>	36 987	40 599	47 116	51 686	53 269	53 648	59 252	64 939	71 182	
of which										
Compensation of employees	20 983	23 398	25 481	28 628	28 819	28 740	32 876	35 795	39 091	
Goods and services	11 173	12 088	14 954	15 633	17 127	17 952	18 714	21 014	23 147	
Transfers and subsidies	2 351	2 400	2 815	3 038	2 260	2 260	2 165	2 159	2 282	
Payments for capital assets	2 428	2 693	3 844	4 386	5 063	4 685	5 496	5 971	6 662	

TOTAL ALL PROVINCES										
TABLE A5: TOTAL ACTUAL AND BUDGETED PAYMENTS ON SOCIAL WELFARE SERVICES BY PROVINCE, 2003/04 TO 2009/10										
Province R million	2003/04	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10	Medium-term estimates	
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	2007/08	2008/09	2009/10	2009/10
<b>Eastern Cape</b>	485	419	513	763	741	750	952	1 229	1 284	
of which										
Compensation of employees	162	172	204	267	235	223	308	345	363	
Goods and services	187	86	64	128	138	138	157	172	167	
Transfers and subsidies	133	155	234	336	329	361	438	665	705	
Payments for capital assets	4	6	12	33	38	29	45	43	46	
<b>Free State</b>	282	291	383	418	446	443	453	526	643	
of which										
Compensation of employees	108	124	138	173	172	154	199	225	266	
Goods and services	29	44	64	83	84	83	93	109	127	
Transfers and subsidies	131	107	170	150	178	182	148	189	247	
Payments for capital assets	15	16	10	12	12	24	13	3	3	
<b>Gauteng</b>	667	788	816	982	1 006	1 012	1 404	1 605	1 787	
of which										
Compensation of employees	200	227	226	308	305	280	382	405	424	
Goods and services	112	133	132	180	168	148	230	282	292	
Transfers and subsidies	334	421	439	462	521	559	675	861	1 045	
Payments for capital assets	21	6	9	31	12	25	117	56	26	
<b>KwaZulu-Natal</b>	512	542	746	895	1 000	942	1 000	1 005	1 096	
of which										
Compensation of employees	156	189	236	298	292	286	349	351	377	
Goods and services	135	131	146	172	168	172	175	186	200	
Transfers and subsidies	194	200	323	382	471	427	423	414	460	
Payments for capital assets	27	23	41	43	70	56	53	54	59	
<b>Limpopo</b>	146	357	358	432	395	401	439	670	755	
of which										
Compensation of employees	101	109	124	163	145	139	155	166	176	
Goods and services	(39)	61	105	112	121	116	130	231	268	
Transfers and subsidies	59	92	93	105	92	110	102	172	200	
Payments for capital assets	25	94	37	52	37	37	52	101	111	
<b>Mpumalanga</b>	169	224	250	430	334	319	498	669	719	
of which										
Compensation of employees	53	62	42	126	100	83	156	192	200	
Goods and services	55	77	102	137	79	84	125	160	167	
Transfers and subsidies	56	82	102	151	140	139	180	262	278	
Payments for capital assets	5	2	4	16	15	14	37	55	74	

TOTAL ALL PROVINCES									
TABLE A5: TOTAL ACTUAL AND BUDGETED PAYMENTS ON SOCIAL WELFARE SERVICES BY PROVINCE, 2003/04 TO 2009/10									
Province R million	2003/04	2004/05	2005/06	2006/07		Preliminary outcome	2007/08	2008/09	2009/10
	Outcome			Main appropriation	Adjusted appropriation		Medium-term estimates		
<b>Northern Cape</b>	128	139	175	215	223	218	304	359	399
of which									
Compensation of employees	51	62	65	82	82	82	112	139	159
Goods and services	44	34	65	72	72	70	73	80	85
Transfers and subsidies	28	38	39	52	52	52	92	114	127
Payments for capital assets	6	4	6	9	17	14	27	27	28
<b>North West</b>	274	262	324	428	420	368	608	754	910
of which									
Compensation of employees	135	118	135	219	158	147	266	351	432
Goods and services	42	58	55	72	91	78	116	119	146
Transfers and subsidies	87	82	118	97	115	100	168	231	243
Payments for capital assets	10	4	17	40	55	44	57	54	89
<b>Western Cape</b>	545	630	654	727	728	720	892	1 058	1 142
of which									
Compensation of employees	137	163	151	208	207	182	241	271	290
Goods and services	93	116	90	100	101	110	121	129	138
Transfers and subsidies	302	328	406	417	414	412	505	633	693
Payments for capital assets	4	14	5	3	6	5	25	26	22
<b>Total All Provinces</b>	3 209	3 650	4 220	5 289	5 293	5 173	6 550	7 875	8 735
of which									
Compensation of employees	1 102	1 225	1 320	1 843	1 696	1 575	2 169	2 445	2 688
Goods and services	658	740	824	1 055	1 023	999	1 219	1 467	1 589
Transfers and subsidies	1 323	1 506	1 924	2 152	2 312	2 342	2 732	3 541	3 998
Payments for capital assets	116	169	141	239	263	248	426	419	457

<b>SUMMARY</b>										
<b>TABLE A6.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS</b>										
R thousands	2003/04	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10		
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
<b>Receipts</b>	<b>128 805 440</b>	<b>144 074 561</b>	<b>161 160 706</b>	<b>183 231 189</b>	<b>185 344 814</b>	<b>186 114 643</b>	<b>210 438 240</b>	<b>237 397 010</b>	<b>262 974 306</b>	
Transfer receipts from National Equitable share	122 672 722	137 835 858	153 781 609	176 679 371	178 304 984	178 160 621	202 765 115	229 295 875	254 444 296	
Conditional grants	107 538 362	120 884 502	135 291 631	150 752 930	150 752 930	150 752 930	171 271 393	193 473 825	215 784 312	
Provincial own receipts	15 134 360	16 951 356	18 489 978	25 926 441	27 552 054	27 407 691	31 493 722	35 822 050	38 659 984	
	6 132 718	6 238 703	7 379 097	6 551 818	7 039 830	7 954 022	7 673 125	8 101 135	8 530 010	
<b>Payments</b>	<b>131 858 006</b>	<b>141 953 817</b>	<b>161 178 473</b>	<b>183 019 819</b>	<b>188 030 782</b>	<b>185 955 975</b>	<b>210 459 768</b>	<b>235 090 957</b>	<b>257 000 607</b>	
of which: Contingency reserve										
<b>Social Services</b>	<b>100 451 617</b>	<b>108 918 639</b>	<b>123 316 756</b>	<b>136 025 719</b>	<b>138 683 677</b>	<b>137 784 809</b>	<b>154 519 914</b>	<b>171 319 658</b>	<b>187 244 680</b>	
<b>Education</b>	<b>60 255 350</b>	<b>64 669 762</b>	<b>71 981 207</b>	<b>79 050 799</b>	<b>80 121 715</b>	<b>78 963 486</b>	<b>88 718 713</b>	<b>98 505 412</b>	<b>107 327 195</b>	
of which										
Compensation of employees	49 676 500	53 412 824	58 175 193	62 241 456	63 034 041	62 597 422	69 182 823	75 929 291	82 259 607	
Goods and services	5 506 388	5 490 494	7 187 415	8 668 899	8 819 975	7 857 269	10 001 679	11 607 953	13 044 015	
Transfers and subsidies	2 497 938	3 222 098	3 792 326	4 557 524	4 460 237	4 754 013	5 684 131	6 508 014	6 832 483	
Payments for capital assets	2 572 146	2 500 206	2 808 127	3 578 165	3 802 707	3 724 222	3 845 383	4 455 255	5 185 971	
<b>Health</b>	<b>36 987 471</b>	<b>40 598 583</b>	<b>47 115 571</b>	<b>51 685 947</b>	<b>53 269 283</b>	<b>53 648 449</b>	<b>59 251 594</b>	<b>64 939 138</b>	<b>71 182 157</b>	
of which										
Compensation of employees	20 982 886	23 397 749	25 480 937	28 628 492	28 819 366	28 740 251	32 876 030	35 795 326	39 090 618	
Goods and services	11 172 728	12 088 288	14 954 396	15 633 328	17 127 068	17 952 134	18 714 338	21 013 727	23 146 766	
Transfers and subsidies	2 351 323	2 400 105	2 815 316	3 037 906	2 259 874	2 259 530	2 165 042	2 158 598	2 282 425	
Payments for capital assets	2 428 357	2 693 037	3 844 016	4 386 221	5 062 975	4 685 429	5 496 184	5 971 487	6 662 348	
<b>Social Development</b>	<b>3 208 796</b>	<b>3 650 294</b>	<b>4 219 978</b>	<b>5 288 973</b>	<b>5 292 679</b>	<b>5 172 874</b>	<b>6 549 607</b>	<b>7 875 108</b>	<b>8 735 328</b>	
of which										
Compensation of employees	1 102 206	1 225 464	1 319 917	1 842 905	1 695 755	1 575 021	2 168 928	2 445 204	2 687 907	
Goods and services	657 739	740 097	823 599	1 055 105	1 022 649	998 624	1 219 297	1 466 874	1 589 308	
Transfers and subsidies	1 323 354	1 505 699	1 923 857	2 151 557	2 311 626	2 341 703	2 731 512	3 540 802	3 997 555	
Payments for capital assets	116 167	169 311	140 944	239 406	262 647	247 634	426 410	418 612	456 779	
<b>Other functions</b>	<b>31 406 389</b>	<b>33 035 178</b>	<b>37 861 717</b>	<b>46 994 100</b>	<b>48 347 105</b>	<b>48 171 166</b>	<b>55 939 854</b>	<b>63 771 299</b>	<b>69 755 927</b>	
of which										
Compensation of employees	8 996 043	9 520 713	10 192 895	12 235 825	11 865 940	11 351 000	13 911 952	14 760 955	15 767 915	
Goods and services	7 595 358	7 865 867	9 599 197	11 062 050	11 591 056	11 157 865	12 884 510	14 885 887	16 361 549	
Transfers and subsidies	10 141 244	10 684 269	12 024 234	17 229 327	19 050 686	18 664 067	20 967 769	25 034 265	27 382 511	
Payments for capital assets	4 519 983	4 818 562	5 970 037	6 465 898	6 838 361	6 915 960	8 173 458	9 086 437	10 239 822	
<b>Classification of payments</b>										
Compensation of employees	80 757 635	87 556 750	95 168 942	104 948 678	105 415 102	104 263 694	118 139 733	128 930 775	139 806 047	
Goods and services	24 932 213	26 184 746	32 564 607	36 419 382	38 560 748	37 965 892	42 819 823	48 974 441	54 141 638	
Transfers and subsidies	16 313 859	17 812 171	20 555 733	26 976 314	28 082 423	28 019 313	31 548 454	37 241 679	40 494 974	
Payments for capital assets	9 636 653	10 181 116	12 763 124	14 669 690	15 966 690	15 573 245	17 941 435	19 931 791	22 544 920	
<b>Surplus/(Deficit)</b>	<b>(3 052 566)</b>	<b>2 120 744</b>	<b>(17 767)</b>	<b>211 370</b>	<b>(2 685 968)</b>	<b>158 668</b>	<b>(21 528)</b>	<b>2 306 053</b>	<b>5 973 689</b>	

		SUMMARY								
		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
R thousands		Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
<b>Transfer receipts from National</b>										
Equitable share	122 672 722	137 835 858	153 781 609	176 679 371	178 304 984	202 765 115	178 160 621	229 295 875	254 444 296	
Conditional grants	107 538 362	120 884 502	135 291 631	150 752 930	150 752 930	171 271 993	150 752 930	193 473 825	215 784 312	
Agriculture	15 134 360	16 951 356	18 489 978	25 926 441	27 552 054	31 493 722	27 407 691	35 822 050	38 659 984	
Education	66 400	343 801	410 000	344 500	401 138	461 725	401 138	483 887	529 827	
Health	1 135 930	990 504	1 248 444	1 712 507	1 712 507	1 905 633	1 712 507	2 201 392	1 501 344	
Housing	6 783 151	7 443 545	8 906 856	10 033 366	10 206 542	11 320 982	10 206 542	12 543 229	13 725 822	
National Treasury	4 354 839	4 589 137	4 867 876	6 349 949	6 822 169	8 237 946	6 677 806	9 852 842	11 530 823	
Sport and Recreation	2 534 488	3 348 660	2 984 113	4 118 119	4 983 498	6 164 025	4 983 498	6 846 707	7 996 707	
Other	-	9 000	24 000	119 000	119 000	194 000	119 000	290 000	402 250	
	259 552	226 709	48 689	3 249 000	3 307 200	3 209 411	3 307 200	3 603 993	2 973 211	
<b>Provincial own receipts</b>										
Tax receipts	6 132 718	6 238 703	7 379 097	6 551 818	7 039 830	7 673 125	7 954 022	8 101 135	8 530 010	
Casino taxes	3 306 605	3 525 537	4 311 216	4 250 388	4 428 205	4 815 293	4 815 293	5 229 977	5 574 921	
Horse racing taxes	650 774	723 047	896 198	859 253	908 834	1 064 842	1 064 842	1 180 060	1 246 462	
Liquor licences	103 448	89 909	96 539	98 852	103 219	117 242	124 484	123 616	130 417	
Motor vehicle licences	14 375	17 712	18 825	28 463	19 425	20 136	20 136	41 775	46 698	
Sale of goods and services other than capital assets	2 538 008	2 694 869	3 299 654	3 263 820	3 396 727	3 639 819	3 605 831	3 884 526	4 151 344	
Transfers received	1 237 238	1 289 310	1 351 787	1 399 697	1 432 886	1 432 381	1 432 381	1 611 250	1 706 225	
Fines, penalties and forfeits	6 929	90 113	69 916	93 457	100 954	98 938	98 938	115 204	82 964	
Interest, dividends and rent on land	102 802	108 383	106 728	90 142	71 498	105 198	96 569	114 950	118 955	
Sales of capital assets	967 073	781 057	992 569	611 292	775 714	825 090	972 885	847 565	876 025	
Financial transactions in assets and liabilities	235 422	73 383	115 730	44 430	57 556	43 647	106 710	46 547	53 061	
	276 649	370 920	431 151	62 412	173 017	140 075	431 246	135 642	117 859	
<b>Total</b>	128 805 440	144 074 561	161 160 706	183 231 189	185 344 814	210 438 240	186 114 643	237 397 010	262 974 306	
<b>Increase/(Decrease)</b>						24 323 597		26 958 770	25 577 296	

<b>SUMMARY</b>														
<b>TABLE A6.3: ACTUAL AND BUDGETED PAYMENTS</b>														
Department	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
Education	60 255 350	64 669 762	71 981 207	79 050 799	80 121 715	78 963 486	88 718 713	98 505 412	107 327 195					
Health	36 987 471	40 598 583	47 115 571	51 685 947	53 269 283	53 648 449	59 251 594	64 939 138	71 182 157					
Social Services	3 208 796	3 650 294	4 219 978	5 288 973	5 292 679	5 172 874	6 549 607	7 875 108	8 735 328					
Other functions	31 406 389	33 035 178	37 861 717	46 994 100	49 347 105	48 171 166	55 939 854	63 771 299	69 755 927					
<b>Total</b>	<b>131 858 006</b>	<b>141 953 817</b>	<b>161 178 473</b>	<b>183 019 819</b>	<b>188 030 782</b>	<b>185 955 975</b>	<b>210 459 768</b>	<b>235 090 957</b>	<b>257 000 607</b>					
<b>Increase/(Decrease)</b>										<b>24 503 793</b>	<b>24 631 189</b>			<b>21 909 650</b>
<b>Classification of payments</b>														
<b>Current payments</b>	<b>105 907 494</b>	<b>113 960 530</b>	<b>127 859 616</b>	<b>141 373 815</b>	<b>143 981 669</b>	<b>142 363 417</b>	<b>160 969 879</b>	<b>177 917 487</b>	<b>193 960 713</b>					
of which														
Compensation of employees	80 757 635	87 556 750	95 168 942	104 948 678	105 415 102	104 263 694	118 139 733	128 930 775	139 806 047					
Goods and services	24 932 213	26 184 746	32 564 607	36 419 382	38 560 748	37 965 892	42 819 823	48 974 441	54 141 638					
<b>Transfers and subsidies</b>	<b>16 313 859</b>	<b>17 812 171</b>	<b>20 555 733</b>	<b>26 976 314</b>	<b>28 082 423</b>	<b>28 019 313</b>	<b>31 548 454</b>	<b>37 241 679</b>	<b>40 494 974</b>					
Provinces and municipalities	1 809 205	2 252 425	2 472 516	2 077 381	2 427 386	2 461 695	1 921 817	2 236 069	2 052 846					
Departmental agencies and accounts	2 353 929	2 400 417	3 005 509	6 715 553	6 984 415	7 944 965	6 599 754	7 079 717	7 057 747					
Universities and technikons	64 014	75 390	145 495	20 524	23 840	21 892	52 744	56 567	60 068					
Public corporations and private enterprises	2 656 060	2 305 907	2 502 235	3 226 610	2 638 843	1 637 593	3 576 617	3 985 791	4 626 720					
Foreign governments and international organisations	15 819	120	813	1 025	1 033	354	9 054	9 506	10 000					
Non-profit institutions	4 600 291	5 139 095	6 073 727	7 366 239	7 374 957	7 865 685	9 461 139	12 513 238	13 426 664					
Households	4 814 541	5 638 817	6 355 438	7 568 982	8 631 949	8 087 129	9 927 329	11 360 791	13 260 929					
<b>Payments for capital assets</b>	<b>9 636 653</b>	<b>10 181 116</b>	<b>12 763 124</b>	<b>14 669 690</b>	<b>15 966 690</b>	<b>15 573 245</b>	<b>17 941 435</b>	<b>19 931 791</b>	<b>22 544 920</b>					
of which														
Buildings and other fixed structures	7 078 258	7 922 295	9 420 380	11 255 432	12 408 037	12 404 915	14 214 673	16 034 757	18 065 645					
Machinery and equipment	2 430 455	2 147 147	3 061 627	3 226 534	3 374 970	2 966 903	3 567 159	3 728 688	4 297 327					
Land and subsoil assets	71 100	50 442	198 525	91 423	95 510	72 658	87 604	98 840	106 261					
<b>Total</b>	<b>131 858 006</b>	<b>141 953 817</b>	<b>161 178 473</b>	<b>183 019 819</b>	<b>188 030 782</b>	<b>185 955 975</b>	<b>210 459 768</b>	<b>235 090 957</b>	<b>257 000 607</b>					
Non-compensation of employees payments	51 100 371	54 397 067	66 009 531	78 071 141	82 615 680	81 692 281	92 320 035	106 160 182	117 194 560					
Non-compensation, non-capital assets payments	41 463 718	44 215 951	53 246 407	63 401 451	66 648 990	66 119 036	74 378 599	86 228 391	94 649 640					

<b>SUMMARY</b>															
Programme:	2003/04			2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates		
<b>1. Administration</b>	4 426 018	4 498 363	5 065 231	5 224 489	5 394 197	5 250 784	6 144 694	6 756 220	7 333 304						
<b>2. Public Ordinary School Education</b>	50 626 967	54 474 479	60 387 173	65 889 114	66 749 133	66 305 301	73 517 813	81 501 760	89 462 072						
2.1 Public Primary Schools	27 853 296	29 702 968	32 605 543	35 043 695	35 394 597	34 370 491	38 068 164	42 394 538	45 699 556						
2.2 Public Secondary Schools	20 922 162	22 651 475	25 241 603	27 299 876	27 362 392	28 132 612	31 032 354	34 260 511	38 279 126						
2.3 Professional Services	454 940	488 658	795 877	1 561 644	1 862 470	1 815 448	1 919 949	2 106 332	2 381 036						
2.4 Human Resource Development	113 278	57 100	131 079	272 932	270 668	252 266	458 743	570 833	792 160						
2.5 In-school Sport and Culture	83 995	81 714	87 792	128 343	127 617	121 594	162 944	171 685	180 979						
2.6 Conditional Grants	1 199 296	1 492 564	1 525 279	1 582 624	1 731 389	1 612 891	1 875 659	2 007 861	2 119 215						
<b>3. Independent School Subsidies</b>	266 019	286 224	334 000	370 941	380 314	402 791	458 391	523 347	558 612						
3.1 Primary Phase	129 074	142 755	145 099	170 598	172 663	213 522	217 812	246 123	264 647						
3.2 Secondary Phase	136 945	143 469	188 901	200 343	207 651	189 269	240 579	277 224	293 965						
<b>4. Public Special School Education</b>	1 565 652	1 802 889	1 931 731	2 260 989	2 288 185	2 182 768	2 461 727	2 718 404	2 740 053						
4.1 Schools	1 529 303	1 769 216	1 897 537	2 215 172	2 243 442	2 091 350	2 413 071	2 666 185	2 683 697						
4.2 Professional Services	27 968	31 098	33 625	39 083	39 127	33 340	42 215	45 486	48 950						
4.3 Human Resource Development	7 533	2 537	474	5 557	4 647	2 744	5 025	5 239	5 822						
4.4 In-school Sport and Culture	29	38	35	1 177	969	1 334	1 416	1 494	1 584						
4.5 Conditional Grants	819	-	60	-	-	-	-	-	-						
<b>5. Further Education and Training</b>	1 171 411	1 321 416	1 454 140	2 090 054	2 073 050	1 967 120	2 388 775	2 759 523	2 808 306						
5.1 Public Institutions	1 150 246	1 302 994	1 430 946	1 598 207	1 580 830	1 477 415	1 747 553	1 911 767	2 674 130						
5.2 Youth Colleges	7 066	15 053	21 000	21 000	21 000	21 001	29 000	27 470	29 594						
5.3 Professional Services	2 269	870	213	2 001	2 001	71	12 661	19 794	25 715						
5.4 Human Resource Development	11 249	2 494	1 981	5 083	5 456	2 455	8 617	8 998	9 385						
5.5 In-college Sport and Culture	-	-	-	3 763	3 763	3 763	3 944	4 114	4 299						
5.6 Conditional Grants	581	5	-	460 000	460 000	462 415	587 000	787 380	65 183						
<b>6. Adult Basic Education and Training</b>	536 744	535 839	709 855	773 142	778 130	717 920	908 051	983 407	1 067 075						
6.1 Public Centres	445 731	497 469	670 341	735 184	738 353	679 282	866 193	948 878	1 019 896						
6.2 Subsidies to Private Centres	18 938	23 972	23 668	23 569	23 569	23 870	26 054	27 311	28 652						
6.3 Professional Services	65 092	7 114	9 353	11 709	13 528	10 095	12 735	13 584	14 575						
6.4 Human Resource Development	6 983	7 284	6 493	2 680	2 680	4 673	3 069	3 634	3 952						
6.5 Conditional Grants	-	-	-	-	-	-	-	-	-						
<b>7. Early Childhood Development</b>	377 185	446 121	440 117	683 809	683 379	545 898	983 397	1 201 132	1 253 427						
7.1 Grade R in Public Schools	286 500	303 629	321 819	462 304	425 612	408 960	608 879	724 148	793 065						
7.2 Grade R in Community Centres	43 815	113 664	101 777	173 321	191 513	94 200	284 074	356 005	345 867						
7.3 Pre-grade R	-	-	11 297	15 500	15 500	21 913	26 681	21 900	21 900						
7.4 Professional Services	225	234	2 247	5 519	7 519	2 049	4 918	16 998	17 506						
7.5 Human Resource Development	4 302	13 065	1 443	14 608	14 525	32 595	47 956	50 151	50 151						
7.6 Conditional Grants	42 343	15 529	1 534	12 557	28 710	18 019	26 250	34 125	24 938						
<b>8. Auxiliary and Associated Services</b>	1 285 354	1 304 431	1 658 960	1 758 261	1 775 327	1 644 904	1 855 865	2 051 619	2 114 346						
8.1 Payments to SETA	28 784	39 460	39 857	57 755	54 150	52 907	60 913	65 164	71 701						
8.2 Conditional Grant Projects	200 495	242 089	354 996	337 342	356 109	351 993	436 058	479 344	558 982						
8.3 Special Projects	554 066	501 093	467 850	647 288	660 766	564 772	529 874	628 119	655 436						
8.4 External Examinations	502 009	521 789	796 257	715 876	704 302	675 231	829 020	878 992	828 227						
<b>Total</b>	60 255 350	64 669 762	71 981 207	79 050 799	80 121 715	78 963 486	88 718 713	98 505 412	107 327 195						
<b>Increase/(Decrease)</b>							9 755 227	9 786 689	8 821 783						



<b>SUMMARY</b>												
<b>TABLE A6.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:												
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
<b>Classification of payments</b>												
<b>Current payments</b>	<b>55 185 266</b>	<b>58 947 458</b>	<b>65 380 754</b>	<b>70 915 110</b>	<b>71 858 771</b>	<b>70 485 251</b>	<b>79 189 199</b>	<b>87 542 143</b>	<b>95 308 741</b>			
of which												
Compensation of employees	49 676 500	53 412 824	58 175 193	62 241 456	63 034 041	62 597 422	69 182 823	75 929 291	82 259 607			
Goods and services	5 506 388	5 490 494	7 187 415	8 668 899	8 819 975	7 857 269	10 001 679	11 607 953	13 044 015			
<b>Transfers and subsidies</b>	<b>2 497 938</b>	<b>3 222 098</b>	<b>3 792 326</b>	<b>4 557 524</b>	<b>4 460 237</b>	<b>4 754 013</b>	<b>5 684 131</b>	<b>6 508 014</b>	<b>6 832 483</b>			
Provinces and municipalities	86 356	172 647	173 789	111 299	58 003	42 311	35 195	38 428	41 130			
Departmental agencies and accounts	9 305	38 050	35 065	27 446	25 182	41 119	35 195	38 428	41 130			
Universities and technicians	4 640	1 169	6 878	3 070	4 570	14 570	3 349	3 638	3 820			
Public corporations and private enterprises	54 031	48 122	402	790	790	5	837	896	950			
Foreign governments and international organisations	15 752	-	-	-	-	-	-	-	-			
Non-profit institutions	2 261 275	2 717 130	3 323 011	4 163 101	4 094 416	4 358 736	5 267 526	6 074 670	6 369 601			
Households	66 579	244 980	253 181	251 818	277 276	297 272	377 224	390 382	416 982			
<b>Payments for capital assets</b>	<b>2 572 146</b>	<b>2 500 206</b>	<b>2 808 127</b>	<b>3 578 165</b>	<b>3 802 707</b>	<b>3 724 222</b>	<b>3 845 383</b>	<b>4 455 255</b>	<b>5 185 971</b>			
of which												
Buildings and other fixed structures	1 918 188	2 148 323	2 453 423	3 126 664	3 448 050	3 370 325	3 485 771	4 000 796	4 552 678			
Machinery and equipment	653 954	350 693	347 161	448 588	353 044	330 630	355 757	450 432	629 226			
<b>Total</b>	<b>60 255 350</b>	<b>64 669 762</b>	<b>71 981 207</b>	<b>79 050 799</b>	<b>80 121 715</b>	<b>78 963 486</b>	<b>88 718 713</b>	<b>98 505 412</b>	<b>107 327 195</b>			
Non-compensation of employees payments	10 578 850	11 256 938	13 806 014	16 809 343	17 087 674	16 366 064	19 535 890	22 576 121	25 067 588			
Non-compensation, non-capital assets payments	8 006 704	8 756 732	10 997 887	13 231 178	13 284 967	12 641 842	15 690 507	18 120 866	19 881 617			

<b>SUMMARY</b>														
<b>TABLE A6.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme: R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>1. Administration</b>	1 614 118	1 706 517	1 641 522	1 851 937	2 020 533	1 927 177	2 143 789	2 370 468	2 619 704					
2.1 District Management	14 128 560	16 094 200	18 496 962	20 830 416	21 296 303	21 075 561	24 328 463	26 645 693	29 215 719					
2.2 Community Health Centres	909 993	1 024 993	963 270	1 028 766	971 111	983 033	1 140 136	1 201 234	1 270 313					
2.3 Community Health Centres	2 009 229	3 299 304	3 867 512	4 587 024	4 333 287	4 055 735	5 372 319	6 259 840	7 036 214					
2.4 Community-based Services	1 681 038	1 795 966	2 059 872	2 312 971	2 387 452	2 345 623	2 737 706	2 924 066	3 114 279					
2.5 Other Community Services	591 737	578 607	761 614	948 243	1 068 580	1 040 407	1 105 793	1 180 822	1 270 623					
2.6 HIV/AIDS	286 352	449 185	562 058	591 013	609 103	638 924	686 001	741 220	760 485					
2.7 Nutrition	618 139	1 147 265	1 691 704	2 441 109	2 423 349	2 375 497	2 879 399	3 250 484	3 878 449					
2.8 Coroner Services	121 814	158 860	172 058	166 794	179 640	169 606	184 860	195 906	206 122					
2.9 District Hospitals	73 244	81 841	116 835	482 519	579 318	335 720	451 054	427 695	410 240					
3. Emergency Medical Services	6 837 014	7 558 179	8 302 039	8 271 977	8 744 463	9 131 016	9 771 195	10 464 426	11 268 994					
3.1 Emergency Transport	1 283 004	1 341 313	1 757 599	2 209 620	1 997 249	2 059 388	2 589 734	2 868 646	3 237 807					
3.2 Planned Patient Transport	1 230 925	1 311 008	1 683 754	2 039 287	1 905 019	1 971 618	2 445 482	2 706 159	3 057 559					
4. Provincial Hospital Services	52 079	30 305	73 845	170 333	92 230	87 770	144 252	162 487	180 248					
4.1 General (Regional) Hospitals	9 907 350	10 425 919	11 695 793	12 300 441	12 771 173	13 055 102	14 038 156	15 842 860	17 110 887					
4.2 Tuberculosis Hospitals	7 885 023	8 255 585	9 239 824	9 334 344	9 718 394	10 335 790	10 746 480	12 363 528	13 442 621					
4.3 Psychiatric/Mental Hospitals	400 262	341 437	424 767	621 358	670 893	498 982	793 658	825 272	857 587					
4.4 Sub-acute, Step down and Chronic Medical Hospitals	1 310 272	1 481 968	1 634 882	1 903 233	1 882 816	1 767 235	1 997 055	2 130 059	2 262 485					
4.5 Dental Training Hospitals	130 512	159 441	159 441	172 569	172 666	161 128	147 892	159 276	170 941					
4.6 Other Specialised Hospitals	168 933	179 510	202 646	210 937	212 954	208 537	226 740	236 725	241 653					
5. Central Hospital Services	35 832	36 907	34 233	58 000	113 450	83 430	126 331	128 000	135 600					
5.1 Central Hospital Services	6 360 195	6 992 390	8 135 813	8 007 522	8 221 120	8 726 102	8 628 922	8 816 587	9 728 576					
5.2 Provincial Tertiary Hospital Services	5 122 423	5 544 592	6 296 665	6 060 866	6 258 847	6 653 880	6 519 763	6 425 620	7 031 554					
6. Health Sciences and Training	1 237 772	1 447 798	1 837 148	1 946 656	1 962 273	2 072 222	2 109 159	2 390 967	2 697 022					
6.1 Nurse Training Colleges	987 485	1 186 885	1 495 411	1 731 708	1 766 013	1 709 839	2 040 282	2 240 283	2 415 734					
6.2 EMS Training Colleges	622 485	772 247	825 560	971 403	984 588	938 452	1 000 500	1 092 035	1 162 316					
6.3 Bursaries	14 197	14 765	31 245	32 363	33 632	30 450	63 381	64 650	67 802					
6.4 Primary Health Care Training	139 124	133 245	179 863	223 215	215 575	198 424	247 410	264 214	288 004					
6.5 Training Other	83 454	65 422	84 786	92 575	93 897	74 332	165 781	195 349	221 896					
7. Health Care Support Services	128 238	201 206	373 957	412 152	438 321	468 281	563 210	624 035	675 716					
7.1 Laundries	631 239	608 300	791 191	844 036	782 758	844 052	856 616	884 277	964 951					
7.2 Engineering	153 898	164 079	201 605	226 441	235 334	225 867	257 570	271 564	288 283					
7.3 Forensic Services	37 092	33 852	54 578	86 634	85 577	78 605	81 445	87 581	90 851					
7.4 Orthotic and Prosthetic Services	5 476	6 520	63 375	1	1	96	52 269	42 004	37 936					
7.5 Medicine Trading Account	45 249	37 230	71 944	72 380	68 593	59 687	67 920	74 332	78 479					
7.6 Internal Charges	413 346	388 224	457 466	511 085	445 758	531 140	452 291	466 327	527 433					
8. Health Facilities Management	23 822	-21 605	-57 777	-52 505	-52 505	-51 343	-54 879	-57 531	-58 031					
8.1 Community Health Facilities	3 075 507	2 243 059	3 103 287	3 910 267	4 414 134	4 250 128	4 625 632	5 270 324	5 888 779					
8.2 Emergency Medical Rescue Services	305 107	445 237	588 350	664 207	701 852	609 844	841 950	880 328	1 132 894					
8.3 District Hospital Services	6 181	7 892	6 636	37 920	39 942	17 686	46 313	43 715	89 466					
8.4 Provincial Hospital Services	814 827	783 048	1 215 489	1 454 384	1 715 315	1 758 486	1 752 247	2 224 209	2 394 204					
8.5 Central Hospital Services	539 857	637 194	802 446	992 197	1 164 089	1 103 986	1 218 803	1 368 987	1 199 755					
8.6 Other Facilities	366 862	160 541	263 772	415 633	429 605	356 239	331 612	257 610	322 199					
	42 673	209 147	226 587	345 926	363 331	404 887	434 707	495 475	750 261					
<b>Total</b>	<b>36 987 471</b>	<b>40 598 583</b>	<b>47 115 571</b>	<b>51 685 947</b>	<b>53 269 283</b>	<b>53 648 449</b>	<b>59 251 594</b>	<b>64 939 138</b>	<b>71 182 157</b>					
<b>Increase/(Decrease)</b>							<b>5 603 145</b>	<b>5 687 544</b>	<b>6 243 019</b>					

<b>SUMMARY</b>												
<b>TABLE A6.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:												
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates						
<b>Classification of payments</b>												
<b>Current payments</b>	32 207 791	35 505 441	40 456 239	44 261 820	45 946 434	46 703 490	51 590 368	56 809 053	62 237 384			
of which												
Compensation of employees	20 982 886	23 397 749	25 480 937	28 628 492	28 819 366	28 740 251	32 876 030	35 795 326	39 090 618			
Goods and services	11 172 728	12 088 288	14 954 396	15 633 328	17 127 068	17 952 134	18 714 338	21 013 727	23 146 766			
<b>Transfers and subsidies</b>	<b>2 351 323</b>	<b>2 400 105</b>	<b>2 815 316</b>	<b>3 037 906</b>	<b>2 259 874</b>	<b>2 259 530</b>	<b>2 165 042</b>	<b>2 158 598</b>	<b>2 282 425</b>			
Provinces and municipalities	854 658	1 099 076	1 133 689	1 089 274	953 066	923 173	748 749	662 184	682 221			
Departmental agencies and accounts	534 409	229 399	463 514	221 238	52 556	63 213	36 264	38 887	40 735			
Universities and technicians	42 746	57 576	120 802	2 097	2 048	2 016	2 197	2 360	2 496			
Public corporations and private enterprises	-	11 307	20 607	385 560	617	95 878	65 300	45 300	45 317			
Foreign governments and international organisations	-	-	10	-	-	-	-	-	-			
Non-profit institutions	817 370	774 730	760 007	996 368	835 025	858 094	942 373	1 009 307	1 071 485			
Households	102 140	228 017	316 687	343 369	416 562	317 156	370 159	400 560	440 171			
<b>Payments for capital assets</b>	<b>2 428 357</b>	<b>2 693 037</b>	<b>3 844 016</b>	<b>4 386 221</b>	<b>5 062 975</b>	<b>4 685 429</b>	<b>5 496 184</b>	<b>5 971 487</b>	<b>6 662 348</b>			
of which												
Buildings and other fixed structures	1 436 357	1 580 172	1 973 880	2 475 230	3 140 918	2 992 129	3 319 837	3 750 899	4 133 809			
Machinery and equipment	991 017	1 101 809	1 867 176	1 851 484	1 891 101	1 665 544	2 145 990	2 190 229	2 493 947			
<b>Total</b>	<b>36 987 471</b>	<b>40 598 583</b>	<b>47 115 571</b>	<b>51 685 947</b>	<b>53 269 283</b>	<b>53 648 449</b>	<b>59 251 594</b>	<b>64 939 138</b>	<b>71 182 157</b>			
Non-compensation of employees payments	16 004 585	17 200 834	21 634 634	23 057 455	24 449 917	24 908 198	26 375 564	29 143 812	32 091 539			
Non-compensation, non-capital assets payments	13 576 228	14 507 797	17 790 618	18 671 234	19 386 942	20 222 769	20 879 380	23 172 325	25 429 191			

<b>SUMMARY</b>														
<b>TABLE A6.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
<b>1. Administration</b>	739 626	1 090 690	984 422	1 354 122	1 342 502	1 334 651	1 559 389	1 770 797	1 559 389	1 770 797	1 909 195			
<b>2. Social Welfare Services</b>	2 019 981	2 239 083	2 708 901	3 243 801	3 108 878	3 090 383	4 151 961	5 014 424	4 151 961	5 014 424	5 597 767			
2.1 Administration	398 906	423 203	538 962	748 822	634 491	635 406	848 053	975 029	848 053	975 029	1 105 040			
2.2 Substance Abuse, Prevention and Rehabilitation	64 749	77 894	91 596	108 138	103 027	105 273	173 654	200 062	173 654	200 062	246 024			
2.3 Care and Services to Older Persons	389 823	406 511	440 141	484 660	477 236	492 876	583 981	708 869	583 981	708 869	766 163			
2.4 Crime Prevention and Support	145 237	173 291	217 431	278 830	267 064	209 682	497 037	602 370	497 037	602 370	663 548			
2.5 Services to the Persons with Disabilities	165 232	178 259	168 559	214 867	186 921	206 699	226 521	250 908	226 521	250 908	268 940			
2.6 Child Care and Protection Services	720 832	838 209	962 601	1 102 621	1 078 473	1 108 079	1 211 443	1 538 227	1 211 443	1 538 227	1 762 515			
2.7 Victim Empowerment	8 305	3 205	1 232	41 734	48 075	36 268	68 541	73 582	68 541	73 582	77 077			
2.8 HIV and AIDS	84 414	125 838	208 999	207 765	260 623	263 237	380 229	483 620	380 229	483 620	513 634			
2.9 Social Relief	42 018	11 516	76 748	24 352	22 482	6 540	22 204	24 926	22 204	24 926	27 086			
2.10 Care and Support Services to Families	465	1 157	2 632	32 012	30 486	26 323	140 298	156 831	140 298	156 831	167 740			
<b>3. Development and Research</b>	449 189	320 521	526 655	691 050	841 299	747 840	838 257	1 089 887	838 257	1 089 887	1 228 366			
3.1 Administration	115 490	84 899	162 130	173 192	164 704	143 374	234 941	283 654	234 941	283 654	313 551			
3.2 Youth Development	6 031	11 811	36 700	51 428	52 759	42 483	72 987	84 936	72 987	84 936	100 921			
3.3 Sustainable Livelihood	307 216	197 694	280 188	386 314	535 611	497 471	413 612	571 995	413 612	571 995	651 995			
3.4 Institutional Capacity Building and Support	11 492	19 358	31 600	56 780	60 346	47 003	81 684	106 979	81 684	106 979	109 077			
3.5 Research and Demography	6 764	5 124	11 872	15 780	20 390	12 844	22 564	26 194	22 564	26 194	32 059			
3.6 Population Capacity Development and Advocacy	2 196	1 635	4 165	7 556	7 489	4 665	12 469	16 527	12 469	16 527	20 763			
<b>Total</b>	<b>3 208 796</b>	<b>3 650 294</b>	<b>4 219 978</b>	<b>5 288 973</b>	<b>5 292 679</b>	<b>5 172 874</b>	<b>6 549 607</b>	<b>7 875 108</b>	<b>6 549 607</b>	<b>7 875 108</b>	<b>8 735 328</b>			
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>	1 769 275	1 975 284	2 155 177	2 898 010	2 718 406	2 583 537	3 391 685	3 915 684	3 391 685	3 915 684	4 280 994			
of which														
Compensation of employees	1 102 206	1 225 464	1 319 917	1 842 905	1 695 755	1 575 021	2 168 928	2 445 204	2 168 928	2 445 204	2 687 907			
Goods and services	657 739	740 097	823 599	1 055 105	1 022 649	998 624	1 219 297	1 466 874	1 219 297	1 466 874	1 589 308			
<b>Transfers and subsidies</b>	<b>1 323 354</b>	<b>1 505 699</b>	<b>1 923 857</b>	<b>2 151 557</b>	<b>2 311 626</b>	<b>2 341 703</b>	<b>2 731 512</b>	<b>3 540 802</b>	<b>2 731 512</b>	<b>3 540 802</b>	<b>3 997 555</b>			
Provinces and municipalities	7 734	14 118	16 252	13 900	16 839	11 668	10 120	10 127	10 120	10 127	10 135			
Departmental agencies and accounts	-	3 226	1 499	2 766	2 686	3 840	3 355	3 607	3 355	3 607	3 934			
Universities and technicians	-	-	-	-	-	-	1 100	1 121	1 100	1 121	1 183			
Public corporations and private enterprises	29 395	14 005	36 031	117 481	199 852	141 944	112 809	114 273	112 809	114 273	137 843			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-			
Non-profit institutions	1 224 814	1 402 863	1 729 493	1 876 399	1 932 372	2 155 628	2 509 837	3 317 798	2 509 837	3 317 798	3 739 074			
Households	61 411	71 487	140 582	141 011	159 877	28 623	94 291	93 876	94 291	93 876	105 386			
<b>Payments for capital assets</b>	<b>116 167</b>	<b>169 311</b>	<b>140 944</b>	<b>239 406</b>	<b>262 647</b>	<b>247 634</b>	<b>426 410</b>	<b>418 612</b>	<b>426 410</b>	<b>418 612</b>	<b>456 779</b>			
of which														
Buildings and other fixed structures	56 053	75 634	85 645	149 509	163 714	151 047	320 257	283 699	320 257	283 699	309 544			
Machinery and equipment	60 114	93 192	53 736	89 834	98 839	95 823	103 153	134 413	103 153	134 413	146 697			
<b>Total</b>	<b>3 208 796</b>	<b>3 650 294</b>	<b>4 219 978</b>	<b>5 288 973</b>	<b>5 292 679</b>	<b>5 172 874</b>	<b>6 549 607</b>	<b>7 875 108</b>	<b>6 549 607</b>	<b>7 875 108</b>	<b>8 735 328</b>			
Non-compensation of employees payments	2 106 590	2 424 830	2 900 061	3 446 068	3 596 924	3 597 853	4 380 679	5 429 904	4 380 679	5 429 904	6 047 421			
Non-compensation, non-capital assets payments	1 990 423	2 255 519	2 759 117	3 206 662	3 334 277	3 350 219	3 954 269	5 011 292	3 954 269	5 011 292	5 590 642			

<b>SUMMARY</b>														
<b>TABLE A6.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
1. Administration	654 662	664 241	700 470	766 782	787 612	762 866	992 527	1 068 812	1 140 796					
2. Housing Planning and Research	94 609	130 049	97 045	131 404	120 766	125 170	130 281	135 038	151 060					
3. Housing Development Implementation	4 142 569	4 828 209	5 330 334	6 617 686	7 275 603	6 870 454	8 511 927	10 104 802	11 821 296					
4. Housing Property Management	789 718	307 781	333 941	377 498	367 239	342 996	418 760	427 368	411 873					
5. Local Governance	750 494	580 937	645 067	535 907	677 401	669 751	728 375	732 696	813 447					
6. Local Government Development and Planning	388 628	510 029	566 154	637 338	879 123	826 673	838 784	987 681	1 084 019					
7. Traditional Institutional Management	226 649	215 906	245 349	263 467	304 922	258 655	363 255	378 275	385 988					
<b>Total</b>	<b>7 047 329</b>	<b>7 237 152</b>	<b>7 918 360</b>	<b>9 330 082</b>	<b>10 412 666</b>	<b>9 856 565</b>	<b>11 983 909</b>	<b>13 824 672</b>	<b>15 808 479</b>					
<b>Increase/(Decrease)</b>							<b>2 127 344</b>	<b>1 840 763</b>	<b>1 983 807</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>1 900 934</b>	<b>1 828 686</b>	<b>1 941 730</b>	<b>2 340 476</b>	<b>2 467 328</b>	<b>2 216 024</b>	<b>3 016 286</b>	<b>3 286 838</b>	<b>3 553 309</b>					
of which														
Compensation of employees	1 007 549	1 017 183	1 080 728	1 415 109	1 373 204	1 288 033	1 775 649	1 945 189	2 074 084					
Goods and services	873 502	753 044	846 048	925 367	1 094 124	921 521	1 238 487	1 337 909	1 475 111					
<b>Transfers and subsidies</b>	<b>4 962 368</b>	<b>5 239 249</b>	<b>5 798 785</b>	<b>6 806 356</b>	<b>7 717 367</b>	<b>7 470 480</b>	<b>8 762 947</b>	<b>10 369 717</b>	<b>12 098 399</b>					
Provinces and municipalities	553 699	655 203	682 783	460 338	766 626	862 187	551 549	625 721	685 481					
Departmental agencies and accounts	43 158	19 600	29 926	2 576	19 576	20 669	2 625	2 700	2 800					
Universities and technikon	12 309	16 000	16 975	1 100	1 100	1 098	1 100	1 100	1 100					
Public corporations and private enterprises	22 532	27 376	15 574	10 445	13 889	14 822	14 113	7 972	8 186					
Foreign governments and international organisations	4 330 670	4 519 971	5 052 242	6 315 897	6 900 176	6 557 021	8 177 160	9 715 224	11 382 982					
Non-profit institutions	184 027	169 217	177 845	183 250	227 971	170 061	204 676	168 117	156 771					
Households	62 972	77 388	128 330	99 488	126 658	93 969	90 708	98 329	74 698					
<b>Payments for capital assets</b>	<b>94 039</b>	<b>67 719</b>	<b>48 292</b>	<b>83 063</b>	<b>100 055</b>	<b>76 004</b>	<b>112 101</b>	<b>67 806</b>	<b>80 099</b>					
of which														
Buildings and other fixed structures														
Machinery and equipment														
<b>Total</b>	<b>7 047 329</b>	<b>7 237 152</b>	<b>7 918 360</b>	<b>9 330 082</b>	<b>10 412 666</b>	<b>9 856 565</b>	<b>11 983 909</b>	<b>13 824 672</b>	<b>15 808 479</b>					
Non-compensation of employees payments	6 039 780	6 219 969	6 837 632	7 914 973	9 039 462	8 568 532	10 208 260	11 879 483	13 734 395					
Non-compensation, non-capital assets payments	5 855 753	6 050 752	6 659 787	7 731 723	8 811 491	8 398 471	10 003 584	11 711 366	13 577 624					

<b>SUMMARY</b>														
<b>TABLE A6.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
<b>1. Administration</b>	662 995	772 913	809 104	767 865	895 167	891 912	981 050	1 077 765	1 152 092					
<b>2. Sustainable Resource Management</b>	237 706	259 990	495 187	634 279	513 138	444 954	574 348	705 298	713 872					
2.1 Engineering Services	145 894	138 055	235 161	384 129	228 356	198 265	300 199	374 304	322 950					
2.2 Land Care	59 978	89 428	212 703	208 821	244 067	206 888	223 313	262 961	315 434					
2.3 Resource Planning and Management of Communal Land	31 834	32 507	47 323	41 329	40 715	39 801	50 836	68 033	75 488					
<b>3. Farmer Support and Development</b>	1 423 349	1 616 409	1 872 227	2 011 273	2 078 577	2 058 449	2 323 123	2 512 752	2 887 334					
3.1 Post Farmer-settlement	279 481	360 280	511 056	559 730	593 935	581 090	572 462	597 433	757 808					
3.2 Farmer Support Services	1 016 809	1 073 450	1 182 883	1 244 199	1 278 564	1 281 311	1 583 646	1 702 726	1 894 412					
3.3 Food Security	127 058	182 679	178 288	207 344	206 078	196 047	167 015	212 593	235 114					
<b>4. Veterinary Services</b>	307 857	340 544	350 113	384 801	394 310	365 077	443 161	471 874	506 707					
4.1 Animal Health	248 263	271 046	278 238	299 545	308 936	308 160	348 519	367 287	394 847					
4.2 Export Control	14 804	9 748	11 530	16 380	15 344	12 149	20 341	24 795	26 378					
4.3 Veterinary Public Health	17 330	23 878	27 281	30 076	29 267	26 902	26 306	28 357	30 472					
4.4 Veterinary Lab Services	27 460	35 872	33 064	38 800	40 763	37 866	47 995	51 435	55 010					
<b>5. Technology Research and Development Services</b>	256 225	229 700	333 944	294 476	302 563	308 887	353 143	364 434	394 257					
5.1 Research	179 377	159 700	241 445	192 255	209 576	215 946	240 508	246 303	268 479					
5.2 Information Services	33 638	26 931	47 037	54 866	49 324	48 984	56 377	60 725	65 204					
5.3 Infrastructure Support Services	43 210	43 069	45 462	47 355	43 663	43 956	56 258	57 406	60 574					
<b>6. Agricultural Economics</b>	33 474	47 712	85 634	71 285	61 348	57 940	97 352	117 895	126 839					
6.1 Marketing Services	21 152	30 327	67 061	51 244	42 330	39 392	65 383	81 965	89 037					
6.2 Macroeconomics and Statistics	12 322	17 385	18 573	20 041	19 018	18 548	31 969	35 930	37 802					
<b>7. Structured Agricultural Training</b>	122 604	156 819	166 684	160 737	198 340	203 891	225 036	247 581	263 945					
7.1 Tertiary Education	64 284	72 765	82 696	66 328	105 028	113 818	119 100	137 446	146 332					
7.2 Further Education and Training (FET)	58 320	84 054	83 988	94 409	93 312	90 073	105 936	110 135	117 613					
<b>Total</b>	3 044 210	3 424 087	4 112 893	4 324 716	4 443 443	4 351 110	4 997 213	5 497 619	6 045 046					
<b>Increase/(Decrease)</b>							646 103	500 406	547 427					

<b>SUMMARY</b>							
<b>TABLE A6.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>							
Programme:	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousands	Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates	
<b>Classification of payments</b>							
<b>Current payments</b>	<b>2 599 140</b>	<b>2 728 482</b>	<b>3 197 974</b>	<b>3 411 990</b>	<b>3 372 888</b>	<b>3 687 017</b>	<b>4 071 826</b>
of which							
Compensation of employees	1 910 039	1 907 212	1 952 632	2 121 822	2 114 865	2 380 552	2 526 728
Goods and services	684 439	819 119	1 243 591	1 298 228	1 257 398	1 306 465	1 545 098
<b>Transfers and subsidies</b>	<b>212 274</b>	<b>485 496</b>	<b>474 403</b>	<b>348 701</b>	<b>598 215</b>	<b>810 929</b>	<b>756 223</b>
Provinces and municipalities	1 953	9 013	7 783	5 120	6 064	1 744	1 970
Departmental agencies and accounts	76 742	175 372	54 835	41 529	102 701	72 866	62 166
Universities and technicians	478	270	790	777	244	71	94
Public corporations and private enterprises	99 936	101 705	124 694	84 216	116 128	273 403	441 541
Foreign governments and international organisations	-	-	-	-	-	-	-
Non-profit institutions	29 082	11 965	24 302	16 410	17 495	22 495	24 416
Households	4 083	187 171	261 999	200 649	355 583	440 350	351 809
<b>Payments for capital assets</b>	<b>232 796</b>	<b>210 109</b>	<b>440 516</b>	<b>555 965</b>	<b>380 007</b>	<b>499 267</b>	<b>689 570</b>
of which							
Buildings and other fixed structures	81 244	75 122	131 172	365 138	229 818	298 412	461 197
Machinery and equipment	95 031	93 251	164 342	134 340	126 743	134 774	139 291
<b>Total</b>	<b>3 044 210</b>	<b>3 424 087</b>	<b>4 112 893</b>	<b>4 324 716</b>	<b>4 351 110</b>	<b>4 997 213</b>	<b>5 487 619</b>
Non-compensation of employees payments	1 134 171	1 516 875	2 160 261	2 202 894	2 236 245	2 616 661	2 970 891
Non-compensation, non-capital assets payments	901 375	1 304 766	1 719 745	1 646 929	1 856 238	2 117 394	2 301 321
							<b>6 045 046</b>
							3 357 839
							2 663 253

<b>SUMMARY</b>									
<b>TABLE A6.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
Programme:	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
<b>1. Administration</b>	<b>1 421 731</b>	<b>1 443 245</b>	<b>1 647 994</b>	<b>1 745 312</b>	<b>1 926 513</b>	<b>1 926 833</b>	<b>2 117 782</b>	<b>2 229 188</b>	<b>2 360 419</b>
<b>2. Public Works</b>	<b>2 302 481</b>	<b>2 581 194</b>	<b>2 681 172</b>	<b>2 666 053</b>	<b>2 843 005</b>	<b>2 872 106</b>	<b>3 025 133</b>	<b>3 373 150</b>	<b>3 685 455</b>
2.1 Programme Support Office	61 308	69 741	56 755	70 238	70 539	84 665	62 296	79 444	87 217
2.2 Health	125 149	116 540	130 602	152 496	151 717	150 144	168 058	179 097	193 034
2.3 Education	209 901	200 930	194 917	230 667	225 017	224 323	306 552	395 941	419 619
2.4 Agriculture	16 385	19 467	13 299	8 930	13 379	14 460	6 030	5 476	-
2.5 Housing	-	-	-	-	-	-	-	-	-
2.6 Local Government	-	-	-	-	-	-	-	-	-
2.7 Social Development	16 737	4 478	2 452	3 000	3 000	2 547	-	-	-
2.8 Other Infrastructure	1 286 948	1 348 045	1 616 585	1 481 586	1 564 248	1 576 172	1 628 623	1 789 725	1 962 800
2.9 Property Management	586 053	821 993	666 562	719 136	815 105	819 795	853 574	923 467	1 022 785
<b>3. Road Infrastructure</b>	<b>5 884 995</b>	<b>6 495 844</b>	<b>8 154 067</b>	<b>12 918 289</b>	<b>13 135 292</b>	<b>13 416 636</b>	<b>14 911 168</b>	<b>16 580 249</b>	<b>17 907 397</b>
3.1 Programme Support Office	46 151	121 365	144 738	127 880	133 179	131 552	131 405	140 731	152 368
3.2 Planning	722 215	783 050	949 634	880 838	972 917	962 949	1 294 004	1 468 685	1 717 892
3.3 Design	106 084	132 599	179 582	186 644	216 542	202 012	280 558	266 356	283 417
3.4 Construction	2 143 604	2 831 931	3 086 942	7 377 444	7 447 515	7 815 766	8 374 495	9 055 709	9 572 198
3.5 Maintenance	2 386 316	2 617 300	3 115 072	3 580 646	3 600 302	3 550 215	4 065 757	4 883 749	5 416 415
3.6 Financial Assistance	480 625	9 599	678 099	764 837	764 837	764 949	765 107	765 107	765 107
<b>4. Public Transport</b>	<b>789 992</b>	<b>822 066</b>	<b>1 131 164</b>	<b>1 304 190</b>	<b>1 349 201</b>	<b>1 286 558</b>	<b>1 402 625</b>	<b>1 524 352</b>	<b>1 520 697</b>
4.1 Programme Support Office	18 763	18 148	20 824	23 953	22 895	33 436	32 329	40 138	41 111
4.2 Planning	205 061	195 874	211 796	338 528	339 385	320 402	439 841	392 900	402 790
4.3 Infrastructure	77 667	66 414	163 335	142 280	137 383	121 964	179 600	247 883	182 486
4.4 Empowerment and Institutional Management	388 688	438 457	535 047	600 503	600 840	543 902	545 866	584 973	623 778
4.5 Operator Safety and Compliance	30 060	21 047	51 339	60 507	52 020	39 822	66 273	72 160	77 394
4.6 Regulation and Control	69 753	82 126	148 823	138 419	196 678	227 032	138 716	186 298	193 138
<b>5. Traffic Management</b>	<b>1 191 893</b>	<b>1 352 571</b>	<b>1 525 203</b>	<b>1 635 705</b>	<b>1 716 151</b>	<b>1 739 619</b>	<b>1 892 282</b>	<b>1 919 972</b>	<b>2 013 022</b>
5.1 Programme Support Office	65 181	98 617	37 722	47 838	42 586	24 129	41 774	52 165	55 169
5.2 Safety Engineering	86 085	121 330	156 930	53 793	53 862	45 637	70 297	71 180	72 001
5.3 Traffic Law Enforcement	538 063	565 678	644 110	757 502	775 677	824 715	891 840	912 527	962 770
5.4 Road Safety Education	62 603	78 415	119 824	164 642	158 298	132 094	207 597	164 714	175 324
5.5 Transport Administration and Licensing	418 511	464 930	515 012	550 079	627 243	657 531	609 483	650 898	677 787
5.6 Overload Control	21 450	23 601	51 605	61 851	58 485	55 513	71 291	68 488	69 971
<b>6. Community-Based Programme (CBP)</b>	<b>413 928</b>	<b>487 464</b>	<b>524 077</b>	<b>585 017</b>	<b>638 044</b>	<b>567 977</b>	<b>800 168</b>	<b>956 644</b>	<b>1 134 871</b>
6.1 Programme Support	33 722	68 044	53 292	77 097	73 544	69 246	88 613	88 613	92 950
6.2 Training Programmes	238	722	2 994	22 459	4 231	3 992	47 672	71 642	74 959
6.3 Empowerment Impact Assessment	1 908	23 669	43 374	31 580	31 606	43 846	38 355	50 599	52 814
6.4 Poverty Eradication/ Community Development	309 554	367 559	380 691	388 461	463 396	428 547	522 772	616 650	780 618
6.5 Emerging Contractor Development	68 506	27 470	43 726	65 420	65 267	110 110	129 140	129 140	133 530
<b>Total</b>	<b>12 005 020</b>	<b>13 182 384</b>	<b>15 663 677</b>	<b>20 854 566</b>	<b>21 608 206</b>	<b>21 809 729</b>	<b>24 149 158</b>	<b>26 583 555</b>	<b>28 621 861</b>
<b>Increase/(Decrease)</b>							<b>2 339 429</b>	<b>2 434 397</b>	<b>2 038 306</b>



<b>SUMMARY</b>										
<b>TABLE A6.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:	2003/04	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
<b>Classification of payments</b>										
<b>Current payments</b>	<b>6 684 907</b>	<b>7 222 068</b>	<b>7 998 415</b>	<b>8 960 889</b>	<b>9 154 774</b>	<b>9 132 596</b>	<b>10 089 803</b>	<b>11 243 977</b>	<b>12 239 827</b>	
of which										
Compensation of employees	3 436 412	3 626 448	3 831 387	4 325 670	4 234 603	4 117 847	4 879 353	5 069 698	5 415 762	
Goods and services	3 140 249	3 548 295	4 115 900	4 635 219	4 919 476	4 948 591	5 210 435	6 174 263	6 824 049	
<b>Transfers and subsidies</b>	<b>1 606 305</b>	<b>1 944 213</b>	<b>2 818 706</b>	<b>6 747 400</b>	<b>6 939 822</b>	<b>6 919 209</b>	<b>7 109 992</b>	<b>7 590 532</b>	<b>7 478 315</b>	
Provinces and municipalities	173 829	174 524	300 289	260 253	284 804	265 668	304 082	334 930	235 948	
Departmental agencies and accounts	130 228	163 251	661 188	4 668 147	4 764 320	5 733 825	4 586 724	4 797 381	4 538 661	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	1 127 505	1 292 382	1 601 423	1 589 651	1 651 835	637 413	1 958 272	2 198 681	2 441 670	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	50	2 283	2 283	2 338	2 397	2 528	2 654	
Households	174 743	314 056	255 756	227 066	236 580	279 965	258 517	257 012	259 382	
<b>Payments for capital assets</b>	<b>3 713 808</b>	<b>4 016 103</b>	<b>4 846 556</b>	<b>5 146 277</b>	<b>5 513 610</b>	<b>5 757 924</b>	<b>6 949 363</b>	<b>7 749 046</b>	<b>8 903 719</b>	
of which										
Buildings and other fixed structures	3 462 200	3 790 449	4 482 435	4 685 084	4 953 282	5 243 498	6 450 335	7 198 978	8 322 762	
Machinery and equipment	213 439	212 137	293 378	422 659	483 657	421 640	463 688	515 260	545 352	
Land and subsoil assets	29 162	4 786	57 049	31 593	65 966	41 703	24 683	24 899	25 314	
<b>Total</b>	<b>12 005 020</b>	<b>13 182 384</b>	<b>15 663 677</b>	<b>20 854 566</b>	<b>21 608 206</b>	<b>21 809 729</b>	<b>24 149 158</b>	<b>26 583 555</b>	<b>28 621 861</b>	
Non-compensation of employees payments	8 568 608	9 555 936	11 832 290	16 528 896	17 373 603	17 691 882	19 269 805	21 513 857	23 206 099	
Non-compensation, non-capital assets payments	4 854 800	5 539 833	6 985 734	11 382 619	11 859 993	11 933 958	12 320 442	13 764 811	14 302 380	

<b>SUMMARY</b>														
<b>TABLE A6.10: SPORT, RECREATION, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
R thousands	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>1. Administration</b>	305 958	356 829	436 469	462 492	487 365	477 482	563 021	562 099	602 923					
<b>2. Cultural Affairs</b>	260 970	292 804	393 081	408 999	460 478	448 880	469 833	487 084	505 535					
2.1 Management	21 738	25 446	19 640	25 741	25 446	27 074	24 323	28 009	29 532					
2.2 Arts and Culture	137 273	157 613	227 979	218 462	253 685	271 717	263 525	271 384	292 280					
2.3 Museum and Heritage Resource Services	76 030	98 679	122 879	136 491	157 883	127 826	146 107	150 728	144 532					
2.4 Language Services	5 738	14 774	22 583	28 305	23 464	22 263	35 878	36 963	39 191					
<b>3. Library and Archives Services</b>	<b>211 432</b>	<b>263 278</b>	<b>286 780</b>	<b>372 288</b>	<b>355 304</b>	<b>342 035</b>	<b>544 000</b>	<b>731 947</b>	<b>896 305</b>					
3.1 Management	14 518	9 293	25 738	56 880	47 703	60 530	76 237	71 029	88 292					
3.2 Library Services	181 496	231 880	227 717	266 402	269 683	248 064	423 274	606 410	748 472					
3.3 Archives	15 418	22 105	33 325	49 006	37 918	33 441	44 489	54 508	61 541					
<b>4. Sport and Recreation</b>	<b>255 064</b>	<b>213 019</b>	<b>341 879</b>	<b>461 034</b>	<b>491 106</b>	<b>472 511</b>	<b>611 007</b>	<b>951 913</b>	<b>817 742</b>					
4.1 Management	25 152	60 262	78 631	96 119	97 529	107 008	105 646	123 895	134 441					
4.2 Sports	211 574	131 941	190 367	193 625	214 760	182 013	204 572	222 646	175 051					
4.3 Recreation	7 867	8 014	42 051	86 151	91 469	92 860	146 908	195 051	269 414					
4.4 School Sports	10 471	11 455	18 499	59 178	56 646	56 999	95 301	131 320	155 347					
4.5 2010 FIFA World Cup	-	1 347	12 331	25 961	30 702	33 631	58 580	279 001	83 489					
<b>Total</b>	<b>1 033 424</b>	<b>1 125 930</b>	<b>1 458 209</b>	<b>1 704 813</b>	<b>1 794 253</b>	<b>1 740 908</b>	<b>2 187 861</b>	<b>2 733 043</b>	<b>2 824 505</b>					
<b>Increase(Decrease)</b>							<b>446 953</b>	<b>545 182</b>	<b>91 482</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>682 149</b>	<b>839 603</b>	<b>1 064 102</b>	<b>1 277 051</b>	<b>1 344 302</b>	<b>1 302 130</b>	<b>1 639 054</b>	<b>1 903 117</b>	<b>2 202 287</b>					
of which														
Compensation of employees	392 795	467 991	529 376	686 908	672 024	628 750	817 088	872 494	925 765					
Goods and services	289 326	371 215	534 595	590 143	672 278	673 228	821 966	1 030 623	1 276 522					
<b>Transfers and subsidies</b>	<b>305 729</b>	<b>225 870</b>	<b>287 143</b>	<b>275 153</b>	<b>292 162</b>	<b>303 234</b>	<b>355 942</b>	<b>644 324</b>	<b>481 304</b>					
Provinces and municipalities	81 249	89 877	98 794	99 394	110 348	126 188	141 585	416 098	241 068					
Departmental agencies and accounts	45 572	44 595	67 665	55 613	62 067	67 616	65 342	67 653	70 716					
Universities and technikon	-	2 551	2 711	-	-	1 000	-	-	-					
Public corporations and private enterprises	93 520	2 365	5 848	1 734	4 834	4 834	3 895	4 022	2 093					
Foreign governments and international organisations	-	-	-	-	-	-	8 000	8 400	8 820					
Non-profit institutions	85 046	84 628	110 503	116 875	112 639	100 450	135 134	146 077	156 222					
Households	342	1 854	1 622	1 537	2 274	3 146	1 986	2 074	2 385					
<b>Payments for capital assets</b>	<b>45 546</b>	<b>60 457</b>	<b>106 964</b>	<b>152 609</b>	<b>157 789</b>	<b>135 544</b>	<b>192 865</b>	<b>185 602</b>	<b>140 914</b>					
of which														
Buildings and other fixed structures	19 010	35 610	75 820	132 943	131 284	118 894	165 294	159 114	115 080					
Machinery and equipment	26 536	24 383	30 745	19 666	26 351	16 306	27 537	26 445	25 788					
<b>Total</b>	<b>1 033 424</b>	<b>1 125 930</b>	<b>1 458 209</b>	<b>1 704 813</b>	<b>1 794 253</b>	<b>1 740 908</b>	<b>2 187 861</b>	<b>2 733 043</b>	<b>2 824 505</b>					
Non-compensation of employees payments	640 629	657 939	928 833	1 017 905	1 122 229	1 112 158	1 370 773	1 860 549	1 898 740					
Non-compensation, non-capital assets payments	595 083	597 482	821 869	865 296	964 440	976 614	1 177 908	1 674 947	1 757 826					

<b>SUMMARY</b>												
<b>TABLE A6.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates				
<b>R thousands</b>												
1. Administration	359 028	424 729	329 290	422 417	389 613	333 035	487 494	507 729	536 175			
2. Sustainable Resource Management	226 086	213 631	468 552	1 054 008	700 283	521 795	698 752	875 565	890 737			
3. Asset and Liabilities Management	664 344	558 000	456 954	597 472	534 184	512 675	509 010	533 004	593 541			
4. Financial Governance	197 591	224 636	324 390	295 942	286 583	264 641	331 746	363 128	403 656			
<b>Total</b>	<b>1 447 049</b>	<b>1 420 996</b>	<b>1 579 186</b>	<b>2 369 839</b>	<b>1 910 663</b>	<b>1 632 146</b>	<b>2 027 002</b>	<b>2 279 426</b>	<b>2 424 109</b>			
<b>Increase/(Decrease)</b>							<b>394 856</b>	<b>252 424</b>	<b>144 683</b>			
<b>Classification of payments</b>												
<b>Current payments</b>	<b>1 352 934</b>	<b>1 300 863</b>	<b>1 200 957</b>	<b>1 714 529</b>	<b>1 537 114</b>	<b>1 294 864</b>	<b>1 985 090</b>	<b>2 242 846</b>	<b>2 385 652</b>			
of which												
Compensation of employees	383 859	472 858	457 736	715 377	617 765	526 492	851 136	904 235	965 129			
Goods and services	963 416	796 545	740 403	998 152	919 349	763 812	1 133 954	1 338 611	1 420 523			
<b>Transfers and subsidies</b>	<b>10 496</b>	<b>3 035</b>	<b>334 416</b>	<b>628 515</b>	<b>329 291</b>	<b>300 239</b>	<b>7 171</b>	<b>7 806</b>	<b>8 164</b>			
Provinces and municipalities	248	1 174	1 467	1 139	810	3 238	366	388	412			
Departmental agencies and accounts	4 700	108	577	272	302	20	282	298	315			
Universities and technicians	-	-	-	-	-	-	-	57	62			
Public corporations and private enterprises	5 400	-	330 568	627 051	326 532	293 462	5 716	6 301	6 601			
Foreign governments and international organisations	-	50	-	53	53	1	-	-	-			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	148	1 703	5	-	30	30	-	-	-			
<b>Payments for capital assets</b>	<b>83 619</b>	<b>117 098</b>	<b>43 813</b>	<b>26 795</b>	<b>44 258</b>	<b>37 043</b>	<b>34 741</b>	<b>28 774</b>	<b>30 293</b>			
of which												
Buildings and other fixed structures	10 988	54 749	1 446	-	-	-	-	-	-			
Machinery and equipment	72 062	54 933	29 293	23 184	40 398	33 830	30 886	24 715	26 034			
<b>Total</b>	<b>1 447 049</b>	<b>1 420 996</b>	<b>1 579 186</b>	<b>2 369 839</b>	<b>1 910 663</b>	<b>1 632 146</b>	<b>2 027 002</b>	<b>2 279 426</b>	<b>2 424 109</b>			
Non-compensation of employees payments	1 063 190	948 138	1 121 450	1 654 462	1 292 898	1 105 654	1 175 866	1 375 191	1 458 980			
Non-compensation, non-capital assets payments	979 571	831 040	1 077 637	1 627 667	1 248 640	1 068 611	1 141 125	1 346 417	1 428 687			

<b>SUMMARY</b>														
<b>TABLE A6.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
1. Administration	423 013	453 846	511 351	600 560	602 946	446 278	473 836	505 175						
2. Institutional Development	646 881	599 092	848 339	814 146	786 142	878 979	961 251	1 013 282						
3. Policy and Governance	321 737	357 144	699 681	454 174	653 715	847 914	885 855	950 266						
<b>Total</b>	<b>1 391 631</b>	<b>1 410 082</b>	<b>2 059 371</b>	<b>2 110 720</b>	<b>2 042 803</b>	<b>2 173 171</b>	<b>2 320 942</b>	<b>2 468 723</b>						
<b>Increase/(Decrease)</b>			<b>130 368</b>			<b>147 771</b>		<b>147 781</b>						
<b>Classification of payments</b>														
<b>Current payments</b>	<b>1 144 315</b>	<b>1 200 463</b>	<b>1 773 575</b>	<b>1 667 830</b>	<b>1 625 955</b>	<b>1 873 003</b>	<b>2 007 134</b>	<b>2 135 555</b>						
of which														
Compensation of employees	549 013	617 252	896 197	842 257	813 730	988 886	1 057 626	1 129 464						
Goods and services	595 098	582 245	877 378	825 503	811 394	884 117	949 508	1 006 091						
<b>Transfers and subsidies</b>	<b>147 747</b>	<b>132 821</b>	<b>162 582</b>	<b>222 876</b>	<b>215 993</b>	<b>233 779</b>	<b>243 212</b>	<b>258 583</b>						
Provinces and municipalities	5 389	2 867	3 653	39 306	37 007	5 519	5 804	6 184						
Departmental agencies and accounts	60 778	54 767	92 947	101 741	104 763	147 693	153 864	164 542						
Universities and technicians	16 150	12 175	13 000	13 000	230	14 720	15 907	16 623						
Public corporations and private enterprises	-	27 172	3 000	10 777	2 577	4 300	3 560	3 720						
Foreign governments and international organisations	-	-	-	-	-	-	-	-						
Non-profit institutions	34 477	8 981	17 408	20 983	32 167	21 160	22 104	23 053						
Households	30 953	26 859	32 574	37 069	39 249	40 387	41 973	44 461						
<b>Payments for capital assets</b>	<b>99 569</b>	<b>76 798</b>	<b>123 214</b>	<b>220 014</b>	<b>200 855</b>	<b>66 389</b>	<b>70 596</b>	<b>74 585</b>						
of which														
Buildings and other fixed structures	1 631	3 400	71 000	142 523	135 895	12 455	9 045	9 000						
Machinery and equipment	97 867	71 346	49 631	61 468	46 625	50 929	58 310	62 021						
<b>Total</b>	<b>1 391 631</b>	<b>1 410 082</b>	<b>2 059 371</b>	<b>2 110 720</b>	<b>2 042 803</b>	<b>2 173 171</b>	<b>2 320 942</b>	<b>2 468 723</b>						
Non-compensation of employees payments	842 618	792 830	1 163 174	1 268 463	1 229 073	1 184 285	1 263 316	1 339 259						
Non-compensation, non-capital assets payments	743 049	716 032	1 039 960	1 048 449	1 028 218	1 117 896	1 192 720	1 264 674						

<b>SUMMARY</b>														
<b>TABLE A6.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
1. Administration	273 726	311 826	340 203	394 816	419 165	393 897	393 118	415 698	444 814					
2. Facilities for Members and Political Parties	104 896	119 593	149 850	196 128	216 244	194 351	247 201	257 521	273 702					
3. Parliamentary Services (Operational and Institutional Support)	104 590	123 420	153 641	216 367	230 187	224 379	248 163	256 284	273 791					
Members' Remuneration and Allowances	109 690	116 912	130 890	141 562	139 202	137 747	109 050	115 962	123 224					
<b>Total</b>	<b>592 902</b>	<b>671 751</b>	<b>774 584</b>	<b>948 873</b>	<b>1 004 798</b>	<b>950 374</b>	<b>997 532</b>	<b>1 045 465</b>	<b>1 115 531</b>					
<b>Increase/(Decrease)</b>							<b>47 158</b>	<b>47 933</b>	<b>70 066</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>534 393</b>	<b>563 076</b>	<b>661 783</b>	<b>788 411</b>	<b>837 208</b>	<b>803 278</b>	<b>859 367</b>	<b>911 910</b>	<b>975 085</b>					
of which														
Compensation of employees	358 882	386 241	424 180	499 992	504 080	471 001	516 064	551 898	588 336					
Goods and services	174 735	175 645	237 204	288 419	333 128	331 652	343 303	360 013	386 749					
<b>Transfers and subsidies</b>	<b>33 192</b>	<b>46 219</b>	<b>60 816</b>	<b>70 058</b>	<b>80 718</b>	<b>77 700</b>	<b>90 415</b>	<b>95 338</b>	<b>101 758</b>					
Provinces and municipalities	280	704	827	567	446	231	-	-	-					
Departmental agencies and accounts	-	2 930	-	289	289	817	304	325	349					
Universities and technicians	-	-	17	-	-	44	-	-	-					
Public corporations and private enterprises	241	292	993	1 719	1 673	927	1 436	1 514	1 614					
Foreign governments and international organisations	67	70	792	972	980	353	1 054	1 106	1 180					
Non-profit institutions	31 244	39 389	55 710	65 530	76 439	74 049	86 678	91 404	97 578					
Households	1 360	2 834	2 477	981	891	1 279	943	989	1 037					
<b>Payments for capital assets</b>	<b>25 317</b>	<b>62 456</b>	<b>51 985</b>	<b>90 404</b>	<b>86 872</b>	<b>69 396</b>	<b>47 750</b>	<b>38 217</b>	<b>38 688</b>					
of which														
Buildings and other fixed structures	14 082	40 138	25 762	53 000	20 168	12 610	17 790	14 810	15 579					
Machinery and equipment	11 146	20 904	19 527	25 849	54 158	48 587	24 127	17 973	17 357					
<b>Total</b>	<b>592 902</b>	<b>671 751</b>	<b>774 584</b>	<b>948 873</b>	<b>1 004 798</b>	<b>950 374</b>	<b>997 532</b>	<b>1 045 465</b>	<b>1 115 531</b>					
Non-compensation of employees payments	234 020	285 510	350 404	448 881	500 718	479 373	481 468	493 568	527 195					
Non-compensation, non-capital assets payments	208 703	223 054	298 419	358 477	413 846	409 977	433 718	455 351	488 507					

<b>EASTERN CAPE</b>									
<b>TABLE A7.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS</b>									
R thousands	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
<b>Receipts</b>	<b>19 520 429</b>	<b>21 843 475</b>	<b>25 455 558</b>	<b>27 925 081</b>	<b>28 226 810</b>	<b>28 229 093</b>	<b>31 446 478</b>	<b>35 457 747</b>	<b>39 457 368</b>
Transfer receipts from National Equitable share	18 866 415	21 490 162	24 776 146	27 452 597	27 545 187	27 459 893	30 832 038	34 807 487	38 777 590
Conditional grants	17 051 576	19 328 817	22 326 088	24 642 653	24 642 653	24 642 653	27 073 802	30 585 482	34 113 897
Provincial own receipts	1 814 839	2 161 345	2 450 058	2 809 944	2 902 534	2 817 240	3 758 236	4 222 005	4 663 693
	654 014	353 313	679 412	472 484	681 623	769 200	614 440	650 260	679 778
<b>Payments</b>	<b>21 723 154</b>	<b>21 598 346</b>	<b>23 663 289</b>	<b>26 827 124</b>	<b>27 529 888</b>	<b>26 922 931</b>	<b>31 008 811</b>	<b>34 878 041</b>	<b>37 083 464</b>
of which: Contingency reserve									
<b>Social Services</b>	<b>15 894 638</b>	<b>16 265 798</b>	<b>18 173 930</b>	<b>20 720 495</b>	<b>21 199 894</b>	<b>20 880 334</b>	<b>23 820 539</b>	<b>26 797 791</b>	<b>28 321 505</b>
<b>Education</b>	<b>10 307 913</b>	<b>10 654 446</b>	<b>11 523 158</b>	<b>13 065 022</b>	<b>13 122 093</b>	<b>12 872 743</b>	<b>14 726 061</b>	<b>16 616 075</b>	<b>17 680 951</b>
of which:									
Compensation of employees	8 756 374	9 323 558	9 915 990	10 432 269	10 447 980	10 706 948	11 836 246	12 982 373	13 638 500
Goods and services	788 596	665 381	911 903	1 197 888	1 568 761	1 181 336	1 602 357	1 804 196	1 839 005
Transfers and subsidies	341 316	349 168	355 478	701 175	439 880	460 088	523 267	713 741	748 698
Payments for capital assets	421 536	316 339	339 754	733 690	665 472	524 371	764 191	1 115 765	1 454 748
<b>Health</b>	<b>5 101 339</b>	<b>5 192 180</b>	<b>6 137 404</b>	<b>6 892 701</b>	<b>7 336 999</b>	<b>7 257 118</b>	<b>8 142 743</b>	<b>8 952 791</b>	<b>9 356 327</b>
of which:									
Compensation of employees	2 815 673	3 230 694	3 445 574	3 732 331	3 869 873	3 860 060	4 404 596	4 695 117	4 934 051
Goods and services	1 175 031	1 143 743	1 600 298	1 842 958	2 519 484	2 546 080	2 709 717	3 277 984	3 442 488
Transfers and subsidies	582 974	447 074	733 308	853 621	374 605	288 747	121 566	53 784	56 114
Payments for capital assets	527 661	370 669	358 224	463 791	573 037	562 231	906 864	925 906	923 674
<b>Social Development</b>	<b>485 386</b>	<b>419 172</b>	<b>513 368</b>	<b>762 772</b>	<b>740 802</b>	<b>750 473</b>	<b>951 735</b>	<b>1 228 925</b>	<b>1 284 227</b>
of which:									
Compensation of employees	161 852	171 642	203 501	266 808	234 610	222 631	308 373	345 120	362 812
Goods and services	186 799	85 946	63 778	127 553	138 446	138 213	156 738	172 168	166 601
Transfers and subsidies	132 793	154 951	234 316	335 903	329 338	361 108	438 021	664 621	705 370
Payments for capital assets	3 942	5 818	11 651	32 508	38 408	28 521	45 143	43 400	45 665
<b>Other functions</b>	<b>5 828 516</b>	<b>5 332 548</b>	<b>5 489 359</b>	<b>6 106 629</b>	<b>6 329 994</b>	<b>6 042 897</b>	<b>7 188 272</b>	<b>8 080 250</b>	<b>8 761 959</b>
of which:									
Compensation of employees	1 624 252	1 596 305	1 583 155	1 854 727	1 831 679	1 737 005	2 090 627	2 226 103	2 345 443
Goods and services	1 105 764	1 043 012	1 291 054	1 657 852	1 641 533	1 578 731	1 904 091	2 341 248	2 507 129
Transfers and subsidies	2 009 069	1 875 144	1 811 246	1 794 629	2 076 660	1 963 164	2 372 699	2 669 948	2 939 754
Payments for capital assets	1 033 703	772 496	789 720	798 421	780 122	759 890	820 855	842 952	969 633
<b>Classification of payments</b>									
Compensation of employees	13 358 151	14 322 199	15 148 220	16 286 135	16 384 142	16 526 644	18 639 842	20 248 713	21 280 806
Goods and services	3 256 190	2 938 082	3 867 033	4 826 251	5 868 224	5 444 360	6 372 903	7 595 596	7 955 223
Transfers and subsidies	3 066 152	2 826 337	3 134 348	3 685 328	3 220 483	3 073 107	3 455 553	4 102 094	4 449 936
Payments for capital assets	1 986 842	1 465 322	1 499 349	2 028 410	2 057 039	1 875 013	2 537 053	2 928 023	3 393 720
<b>Surplus/(Deficit)</b>	<b>(2 202 725)</b>	<b>245 129</b>	<b>1 792 269</b>	<b>1 097 957</b>	<b>696 922</b>	<b>1 306 162</b>	<b>437 667</b>	<b>579 706</b>	<b>2 373 904</b>

TABLE A7.2: ACTUAL AND BUDGETED RECEIPTS		EASTERN CAPE							
		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	
R thousands		Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates	
<b>Transfer receipts from National</b>	18 866 415	21 490 162	24 776 146	27 452 597	27 545 187	27 459 893	30 832 038	34 807 487	38 777 590
Equitable share	17 051 576	19 328 817	22 326 088	24 642 653	24 642 653	24 642 653	27 073 802	30 585 482	34 113 897
Conditional grants	1 814 839	2 161 345	2 450 058	2 809 944	2 902 534	2 817 240	3 758 236	4 222 005	4 663 693
Agriculture	8 000	54 810	65 552	63 736	80 514	80 514	76 848	80 535	88 719
Education	203 979	229 228	261 294	319 995	319 995	319 995	343 497	399 867	303 336
Health	447 092	621 561	847 805	905 102	922 714	922 714	1 110 945	1 154 858	1 210 614
Housing	652 757	610 560	581 218	761 994	761 994	676 700	1 052 554	1 251 018	1 481 567
National Treasury	456 673	609 002	675 330	742 057	742 057	742 057	1 123 343	1 249 477	1 459 344
Sport and Recreation	-	1 000	2 670	17 060	17 060	17 060	28 369	43 662	61 397
Other	46 338	35 184	16 189	-	58 200	58 200	22 680	42 588	58 716
<b>Provincial own receipts</b>	654 014	353 313	679 412	472 484	681 623	769 200	614 440	650 260	679 778
<b>Tax receipts</b>	138 558	163 893	367 908	223 414	330 261	312 671	273 455	307 429	333 216
Casino taxes	40 360	46 681	55 733	49 375	69 992	71 198	77 382	91 197	95 799
Horse racing taxes	3 499	5 130	5 966	4 407	6 085	6 190	5 931	6 168	6 415
Liquor licences	2 233	3 958	2 619	3 990	3 990	4 059	4 190	5 518	6 000
Motor vehicle licences	92 466	108 124	303 590	165 642	250 194	231 224	185 952	204 546	225 002
<b>Sale of goods and services other than capital assets</b>	157 024	103 453	115 373	145 668	143 872	101 739	140 814	142 381	147 244
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	807	2 226	3 804	790	790	6 002	3 231	3 555	3 075
Interest, dividends and rent on land	182 156	26 124	112 800	102 612	200 552	287 079	195 914	196 044	196 158
Sales of capital assets	34 065	46	4 271	-	-	30 540	964	775	-
Financial transactions in assets and liabilities	141 404	57 571	75 256	-	6 148	31 169	62	76	85
<b>Total</b>	19 520 429	21 843 475	25 455 558	27 925 081	28 226 810	28 229 093	31 446 478	35 457 747	39 457 368
<b>Increase/(Decrease)</b>							3 217 385	4 011 269	3 999 621

EASTERN CAPE														
TABLE A7.3: ACTUAL AND BUDGETED PAYMENTS														
Department	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
Education	10 307 913	10 654 446	11 523 158	13 065 022	13 122 093	12 872 743	14 726 061	16 616 075	17 680 951					
Health	5 101 339	5 192 180	6 137 404	6 892 701	7 336 999	7 257 118	8 142 743	8 952 791	9 356 327					
Social Development	485 386	419 172	513 368	762 772	740 802	750 473	951 735	1 228 925	1 284 227					
Office Of The Premier	206 696	182 914	253 429	280 364	293 123	285 830	311 812	332 345	347 372					
Provincial Legislature	79 615	91 540	111 042	129 039	140 590	131 206	154 525	169 839	183 354					
Public Works	500 678	494 970	460 028	514 272	514 272	502 031	617 973	727 448	760 185					
Housing, Local Government And Traditional Affairs	1 240 871	997 567	1 082 724	1 250 606	1 260 856	1 093 747	1 574 138	1 808 127	2 063 745					
Agriculture	751 961	821 936	787 327	869 670	894 238	871 799	989 282	1 105 115	1 156 935					
Economic Affairs, Environment And Tourism	825 722	762 272	619 239	519 091	703 222	677 090	620 973	728 602	764 739					
Roads And Transport	1 787 977	1 602 695	1 773 007	1 983 795	2 014 413	2 013 129	2 239 065	2 446 218	2 663 696					
Provincial Treasury	174 010	147 750	118 992	213 436	159 245	132 833	243 859	246 849	253 036					
Sport, Recreation, Arts And Culture	252 205	219 363	270 789	321 991	325 670	311 130	406 011	478 979	530 516					
Safety And Liaison	8 781	11 541	12 782	24 365	24 365	23 802	30 634	36 728	38 381					
<b>Total</b>	<b>21 723 154</b>	<b>21 598 346</b>	<b>23 663 289</b>	<b>26 827 124</b>	<b>27 529 888</b>	<b>26 922 931</b>	<b>31 008 811</b>	<b>34 878 041</b>	<b>37 083 464</b>					
<b>Increase/(Decrease)</b>							<b>4 085 880</b>	<b>3 869 230</b>	<b>2 205 423</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>16 670 160</b>	<b>17 306 687</b>	<b>19 029 592</b>	<b>21 113 386</b>	<b>22 252 366</b>	<b>21 974 811</b>	<b>25 016 205</b>	<b>27 847 924</b>	<b>29 239 808</b>					
of which														
Compensation of employees	13 358 151	14 322 199	15 148 220	16 286 135	16 384 142	16 526 644	18 639 842	20 248 713	21 280 806					
Goods and services	3 256 190	2 938 082	3 867 033	4 826 251	5 868 224	5 444 360	6 372 903	7 595 596	7 955 223					
<b>Transfers and subsidies</b>	<b>3 066 152</b>	<b>2 826 337</b>	<b>3 134 348</b>	<b>3 685 328</b>	<b>3 220 483</b>	<b>3 073 107</b>	<b>3 455 553</b>	<b>4 102 094</b>	<b>4 449 936</b>					
Provinces and municipalities	382 450	415 955	512 820	520 187	505 319	473 405	316 853	280 946	268 400					
Departmental agencies and accounts	1 160 932	884 310	960 254	614 895	616 231	806 036	535 236	616 988	646 626					
Universities and technicians	16 000	12 000	12 600	13 000	13 000	-	14 720	15 907	16 623					
Public corporations and private enterprises	225 031	206 930	252 547	611 881	258 419	73 441	271 549	274 423	286 773					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	455 130	438 260	570 746	882 753	610 552	805 238	949 805	1 370 909	1 444 108					
Households	826 609	868 882	825 381	1 042 612	1 216 962	914 987	1 367 390	1 542 921	1 787 406					
<b>Payments for capital assets</b>	<b>1 986 842</b>	<b>1 465 322</b>	<b>1 499 349</b>	<b>2 028 410</b>	<b>2 057 039</b>	<b>1 875 013</b>	<b>2 537 053</b>	<b>2 928 023</b>	<b>3 393 720</b>					
of which														
Buildings and other fixed structures	1 644 828	1 382 907	1 241 015	1 784 306	1 842 668	1 663 786	2 123 040	2 381 603	2 736 162					
Machinery and equipment	281 208	80 440	254 587	241 275	212 650	204 695	410 305	542 552	653 663					
Land and subsoil assets	41 934	1 518	795	-	-	-	-	-	-					
<b>Total</b>	<b>21 723 154</b>	<b>21 598 346</b>	<b>23 663 289</b>	<b>26 827 124</b>	<b>27 529 888</b>	<b>26 922 931</b>	<b>31 008 811</b>	<b>34 878 041</b>	<b>37 083 464</b>					
Non-compensation of employees payments	8 365 003	7 276 147	8 515 069	10 540 989	11 145 746	10 396 287	12 368 969	14 629 329	15 802 658					
Non-compensation, non-capital assets payments	6 378 161	5 810 825	7 015 720	8 512 579	9 088 707	8 521 274	9 831 916	11 701 306	12 408 938					



EASTERN CAPE									
TABLE A7.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Medium-term estimates	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome			
<b>1. Administration</b>	825 926	673 525	796 219	881 902	968 149	858 107	968 591	1 026 061	1 066 337
<b>2. Public Ordinary School Education</b>	8 878 603	9 330 214	10 009 326	11 144 848	11 169 342	11 152 847	12 609 444	14 176 744	15 324 441
2.1 Public Primary Schools	3 142 077	3 179 773	3 311 481	3 824 561	3 836 106	3 592 470	4 117 200	4 719 490	5 221 463
2.2 Public Secondary Schools	5 521 114	5 976 460	6 466 184	7 001 427	6 946 151	7 287 709	8 148 610	9 065 998	9 688 158
2.3 Professional Services	17 427	2 755	6 162	13 767	51 767	43 213	28 576	34 775	36 340
2.4 Human Resource Development	30 368	316	13 773	28 804	28 804	22 454	34 020	55 935	58 278
2.5 In-school Sport and Culture	115	-	-	41 295	39 295	36 845	43 153	45 009	47 034
2.6 Conditional Grants	167 502	170 910	211 726	234 994	267 219	170 156	237 885	255 537	273 168
<b>3. Independent School Subsidies</b>	18 697	15 557	18 342	27 770	27 770	25 130	35 241	46 756	58 410
3.1 Primary Phase	7 247	8 518	10 822	16 323	14 028	14 795	19 012	24 830	30 721
3.2 Secondary Phase	11 450	7 039	7 520	11 447	13 742	10 335	16 229	21 926	27 689
<b>4. Public Special School Education</b>	188 706	185 497	210 394	334 487	312 201	249 388	336 880	461 005	354 298
4.1 Schools	181 253	183 731	209 543	330 312	308 026	247 421	333 205	457 171	350 292
4.2 Professional Services	1 100	-	755	3 150	3 150	1 229	2 175	2 269	2 371
4.3 Human Resource Development	5 534	1 766	96	525	525	238	500	522	545
4.4 In-school Sport and Culture	-	-	-	500	500	500	1 000	1 043	1 090
4.5 Conditional Grants	819	-	-	-	-	-	-	-	-
<b>5. Further Education and Training</b>	140 197	169 876	167 932	267 965	246 528	222 330	302 200	362 737	323 147
5.1 Public Institutions	134 307	167 633	167 685	202 677	181 240	157 366	217 448	240 756	316 676
5.2 Youth Colleges	45	-	-	-	-	1	-	-	-
5.3 Professional Services	5 264	2 243	247	525	525	200	1 993	2 079	2 172
5.4 Human Resource Development	-	-	-	3 763	3 763	3 763	3 944	4 114	4 299
5.5 In-college Sport and Culture	581	-	-	61 000	61 000	61 000	78 815	115 788	-
5.6 Conditional Grants	136 293	126 047	136 348	149 775	143 069	155 802	149 383	164 262	173 073
<b>6. Adult Basic Education and Training</b>	131 542	121 933	136 021	149 250	142 544	155 697	148 858	163 262	171 873
6.1 Public Centres	-	-	-	-	-	-	-	-	-
6.2 Subsidies to Private Centres	-	-	-	-	-	-	-	-	-
6.3 Professional Services	4 751	4 114	327	525	525	105	525	1 000	1 200
6.4 Human Resource Development	-	-	-	-	-	-	-	-	-
6.5 Conditional Grants	27 305	36 937	38 823	69 941	64 346	46 313	105 753	150 343	181 550
<b>7. Early Childhood Development</b>	18 921	17 060	28 287	41 226	37 431	34 987	71 968	108 076	138 690
7.1 Grade R in Public Schools	42	14 025	7 696	12 172	10 372	5 275	11 569	13 816	13 916
7.2 Grade R in Community Centres	-	-	-	10 500	10 500	4 567	21 681	16 900	16 900
7.3 Pre-grade R	38	-	2 062	5 518	5 518	1 000	11 001	11 464	11 464
7.4 Professional Services	484	4 160	-	525	525	484	535	550	580
7.5 Human Resource Development	7 820	1 692	778	-	-	-	-	-	-
7.6 Conditional Grants	92 186	116 793	145 774	188 334	190 688	162 826	218 569	228 167	199 695
<b>8. Auxiliary and Associated Services</b>	10 892	6 412	8 361	7 350	6 141	6 141	7 350	7 666	8 011
8.1 Payments to SETA	12 530	19 516	31 302	25 113	25 805	25 981	26 797	28 542	30 168
8.2 Conditional Grant Projects	-	-	-	-	-	-	10 000	10 480	10 983
8.3 Special Projects	-	-	-	-	-	-	-	-	-
8.4 External Examinations	68 764	90 865	106 111	155 871	158 742	130 704	174 422	181 479	150 533
<b>Total</b>	10 307 913	10 654 446	11 523 158	13 065 022	13 122 093	12 872 743	14 726 061	16 616 075	17 680 951
<b>Increase/(Decrease)</b>	-	-	-	1 853 318	1 890 014	1 853 318	1 890 014	1 853 318	1 890 014

<b>EASTERN CAPE</b>										
<b>TABLE A7.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:										
R thousands	2003/04		2004/05		2005/06		2006/07		Medium-term estimates	
	2003/04	2004/05	2005/06	Main appropriation	Adjusted appropriation	Preliminary outcome	2007/08	2008/09	2009/10	
<b>Classification of payments</b>										
<b>Current payments</b>	<b>9 545 061</b>	<b>9 988 939</b>	<b>10 827 926</b>	<b>11 630 157</b>	<b>12 016 741</b>	<b>11 888 284</b>	<b>13 438 603</b>	<b>14 786 569</b>	<b>15 477 505</b>	
of which										
Compensation of employees	8 756 374	9 323 558	9 915 990	10 432 269	10 447 980	10 706 948	11 836 246	12 982 373	13 638 500	
Goods and services	788 596	665 381	911 903	1 197 888	1 568 761	1 181 336	1 602 357	1 804 196	1 839 005	
<b>Transfers and subsidies</b>	<b>341 316</b>	<b>349 168</b>	<b>355 478</b>	<b>701 175</b>	<b>439 880</b>	<b>460 088</b>	<b>523 267</b>	<b>713 741</b>	<b>748 698</b>	
Provinces and municipalities	32 738	26 143	29 134	40 167	14 915	8 252	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	7 350	7 666	8 011	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	275 335	250 556	279 180	608 475	349 306	381 766	457 407	643 556	675 099	
Households	33 243	72 469	47 164	52 533	75 659	70 070	58 510	62 519	65 588	
<b>Payments for capital assets</b>	<b>421 536</b>	<b>316 339</b>	<b>339 754</b>	<b>733 690</b>	<b>665 472</b>	<b>524 371</b>	<b>764 191</b>	<b>1 115 765</b>	<b>1 454 748</b>	
of which										
Buildings and other fixed structures	391 730	296 863	279 402	642 638	646 233	506 158	715 715	986 611	1 219 800	
Machinery and equipment	29 806	19 476	59 141	88 223	17 710	17 388	44 768	125 286	231 053	
<b>Total</b>	<b>10 307 913</b>	<b>10 654 446</b>	<b>11 523 158</b>	<b>13 065 022</b>	<b>13 122 093</b>	<b>12 872 743</b>	<b>14 726 061</b>	<b>16 616 075</b>	<b>17 680 951</b>	
Non-compensation of employees payments	1 551 539	1 330 888	1 607 168	2 632 753	2 674 113	2 165 795	2 889 815	3 633 702	4 042 451	
Non-compensation, non-capital assets payments	1 130 003	1 014 549	1 267 414	1 899 063	2 008 641	1 641 424	2 125 624	2 517 937	2 587 703	

<b>EASTERN CAPE</b>														
<b>TABLE A7.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
<b>1. Administration</b>	215 110	245 207	249 184	256 792	443 357	332 494	369 065	410 751	404 195					
<b>2. District Health Services</b>	<b>2 376 673</b>	<b>2 570 446</b>	<b>2 828 445</b>	<b>3 052 765</b>	<b>3 314 391</b>	<b>3 237 762</b>	<b>3 555 512</b>	<b>3 950 820</b>	<b>4 157 172</b>					
2.1 District Management	79 034	199 007	153 409	155 796	160 763	193 526	202 478	223 090	231 724					
2.2 Community Health Clinics	548 977	593 300	714 603	784 255	784 405	735 977	837 374	921 799	968 613					
2.3 Community Health Centres	361 779	256 618	223 554	264 859	299 339	252 950	323 636	356 241	370 502					
2.4 Community-based Services	10 810	42 726	173 529	128 645	223 938	206 385	200 500	220 698	229 534					
2.5 Other Community Services	6 011	37 879	3 171	18 331	11 298	17 107	20 829	22 949	23 837					
2.6 HIV/AIDS	72 729	115 170	181 537	237 543	271 068	310 030	299 142	337 959	401 077					
2.7 Nutrition	20 461	22 750	25 096	26 316	26 318	32 141	28 219	31 092	32 295					
2.8 Coroner Services	10 948	12 350	17 039	79 994	91 867	40 298	68 135	75 007	72 331					
2.9 District Hospitals	1 265 924	1 290 646	1 336 507	1 357 026	1 445 395	1 449 348	1 575 199	1 761 985	1 837 259					
<b>3. Emergency Medical Services</b>	<b>194 488</b>	<b>125 234</b>	<b>219 052</b>	<b>397 098</b>	<b>256 540</b>	<b>321 586</b>	<b>380 734</b>	<b>419 492</b>	<b>439 563</b>					
3.1 Emergency Transport	159 650	124 293	183 826	322 301	242 268	293 796	355 240	391 403	410 387					
3.2 Planned Patient Transport	34 838	941	35 226	74 797	14 272	27 790	25 494	28 089	29 176					
<b>4. Provincial Hospital Services</b>	<b>1 764 282</b>	<b>1 708 351</b>	<b>2 043 109</b>	<b>2 169 097</b>	<b>2 269 097</b>	<b>2 287 337</b>	<b>2 759 089</b>	<b>3 039 852</b>	<b>3 161 366</b>					
4.1 General (Regional) Hospitals	1 520 871	1 494 938	1 683 050	1 701 706	1 858 402	1 920 461	2 289 044	2 521 581	2 622 636					
4.2 Tuberculosis Hospitals	80 760	24 507	112 528	130 818	106 818	89 975	149 367	164 504	170 965					
4.3 Psychiatric/Mental Hospitals	162 578	188 906	247 531	336 573	303 877	276 901	320 678	353 767	367 765					
4.4 Sub-acute, Step down and Chronic Medical Hospitals	70	-	-	-	-	-	-	-	-					
4.5 Dental Training Hospitals	3	-	-	-	-	-	-	-	-					
4.6 Other Specialised Hospitals	-	-	-	-	-	-	-	-	-					
<b>6. Health Sciences and Training</b>	<b>122 884</b>	<b>159 948</b>	<b>327 406</b>	<b>397 431</b>	<b>387 382</b>	<b>364 582</b>	<b>417 915</b>	<b>460 380</b>	<b>492 885</b>					
6.1 Nurse Training Colleges	102 365	152 183	159 085	225 320	222 355	183 626	202 470	223 002	235 599					
6.2 EMS Training Colleges	299	197	270	1 300	1 300	1 075	1 500	1 653	1 717					
6.3 Bursaries	9 551	7 560	35 381	43 245	30 245	42 455	45 000	49 581	51 500					
6.4 Primary Health Care Training	9 197	8	-	-	-	-	-	-	-					
6.5 Training Other	1 472	-	132 670	127 566	133 482	137 426	168 945	186 144	204 069					
<b>7. Health Care Support Services</b>	<b>23 027</b>	<b>10 440</b>	<b>36 049</b>	<b>32 255</b>	<b>21 505</b>	<b>20 930</b>	<b>30 701</b>	<b>33 826</b>	<b>35 401</b>					
7.1 Laundries	-	-	-	-	-	-	-	-	-					
7.2 Engineering	-	-	-	-	-	-	-	-	-					
7.3 Forensic Services	-	-	-	-	-	-	-	-	-					
7.4 Orthotic and Prosthetic Services	-	-	-	-	-	-	-	-	-					
7.5 Medicine Trading Account	23 027	10 440	36 049	32 255	21 505	20 930	30 701	33 826	35 401					
7.6 Internal Charges	-	-	-	-	-	-	-	-	-					
<b>8. Health Facilities Management</b>	<b>404 875</b>	<b>372 554</b>	<b>434 159</b>	<b>587 263</b>	<b>644 727</b>	<b>692 427</b>	<b>629 727</b>	<b>637 670</b>	<b>665 745</b>					
8.1 Community Health Facilities	-	150 654	70 094	139 280	129 280	126 428	131 831	133 192	139 186					
8.2 Emergency Medical Rescue Services	-	-	-	-	-	109	-	-	-					
8.3 District Hospital Services	304 337	180 759	318 911	254 117	344 828	377 664	322 561	325 892	340 557					
8.4 Provincial Hospital Services	100 506	40 280	45 154	193 866	170 619	188 101	120 106	121 346	126 807					
8.5 Central Hospital Services	32	-	-	48	-	48	-	-	-					
8.6 Other Facilities	-	861	-	-	-	77	55 229	57 240	59 195					
<b>Total</b>	<b>5 101 339</b>	<b>5 192 180</b>	<b>6 137 404</b>	<b>6 892 701</b>	<b>7 336 999</b>	<b>7 257 118</b>	<b>8 142 743</b>	<b>8 952 791</b>	<b>9 356 327</b>					
<b>Increase/(Decrease)</b>														

<b>EASTERN CAPE</b>												
<b>TABLE A7.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:												
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
<b>Classification of payments</b>												
<b>Current payments</b>												
of which												
Compensation of employees	3 990 704	4 374 437	5 045 872	5 575 289	6 389 357	6 406 140	7 114 313	7 973 101	8 376 539			
Goods and services	2 815 673	3 230 694	3 445 574	3 732 331	3 869 873	3 860 060	4 404 596	4 695 117	4 934 051			
Transfers and subsidies	1 175 031	1 143 743	1 600 298	1 842 958	2 519 484	2 546 080	2 709 717	3 277 984	3 442 488			
Provinces and municipalities	<b>582 974</b>	<b>447 074</b>	<b>733 308</b>	<b>853 621</b>	<b>374 605</b>	<b>288 747</b>	<b>121 566</b>	<b>53 784</b>	<b>56 114</b>			
Departmental agencies and accounts	142 304	216 129	246 724	250 643	253 356	240 748	70 000	-	-			
Universities and technicians	440 670	195 272	429 203	187 566	-	8 625	-	-	-			
Public corporations and private enterprises	-	11 258	10 102	384 960	17	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	4	-	-	-	-	-	-	-			
Households	-	24 411	47 279	30 452	121 232	39 374	51 566	53 784	56 114			
<b>Payments for capital assets</b>	<b>527 661</b>	<b>370 669</b>	<b>358 224</b>	<b>463 791</b>	<b>573 037</b>	<b>562 231</b>	<b>906 864</b>	<b>925 906</b>	<b>923 674</b>			
of which												
Buildings and other fixed structures	368 453	343 887	266 609	372 452	461 391	444 483	632 247	619 592	616 412			
Machinery and equipment	159 136	26 781	91 615	91 339	111 646	116 194	274 617	306 314	307 262			
<b>Total</b>	<b>5 101 339</b>	<b>5 192 180</b>	<b>6 137 404</b>	<b>6 892 701</b>	<b>7 336 999</b>	<b>7 257 118</b>	<b>8 142 743</b>	<b>8 952 791</b>	<b>9 356 327</b>			
Non-compensation of employees payments	2 285 666	1 961 486	2 691 830	3 160 370	3 467 126	3 397 058	3 738 147	4 257 674	4 422 276			
Non-compensation, non-capital assets payments	1 758 005	1 590 817	2 333 606	2 694 579	2 894 089	2 834 827	2 831 283	3 331 768	3 498 602			

<b>EASTERN CAPE</b>											
<b>TABLE A7.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>											
Programme:											
R thousands	2003/04		2004/05		2005/06		2006/07		Medium-term estimates		
	Outcome				Main appropriation	Adjusted appropriation	Preliminary outcome		2007/08	2008/09	2009/10
<b>1. Administration</b>	116 992	125 356	108 244	182 089	197 638	194 736	207 681	221 998	226 661		
<b>2. Social Welfare Services</b>	262 795	258 001	350 716	448 955	422 537	429 910	580 398	743 241	785 209		
2.1 Administration	55 463	98 573	126 162	149 927	125 216	146 896	155 936	180 146	184 579		
2.2 Substance Abuse, Prevention and Rehabilitation	3 370	3 345	3 741	4 135	4 335	4 483	8 000	10 742	11 816		
2.3 Care and Services to Older Persons	52 835	45 636	66 242	60 727	58 727	75 552	77 000	97 218	112 226		
2.4 Crime Prevention and Support	3 149	3 372	9 391	44 651	39 651	24 525	70 010	97 160	105 860		
2.5 Services to the Persons with Disabilities	17 326	10 933	11 851	17 823	19 623	23 749	28 714	33 366	34 867		
2.6 Child Care and Protection Services	123 187	89 327	95 482	123 148	120 648	117 691	162 316	222 497	229 577		
2.7 Victim Empowerment	7 465	-	-	14 000	14 000	8 757	14 700	18 375	19 223		
2.8 HIV and AIDS	-	6 815	17 802	29 544	30 337	27 308	50 472	67 487	68 736		
2.9 Social Relief	-	-	20 045	5 000	5 000	949	6 250	7 500	8 700		
2.10 Care and Support Services to Families	-	-	-	-	-	-	7 000	8 750	9 625		
<b>3. Development and Research</b>	105 599	35 815	54 408	131 728	120 627	125 827	163 656	263 686	272 357		
3.1 Administration	2 281	23 417	30 824	29 190	12 789	15 176	31 865	43 608	42 376		
3.2 Youth Development	217	2 501	14 749	18 181	18 181	13 282	18 340	19 624	20 507		
3.3 Sustainable Livelihood	99 803	9 891	-	73 274	74 574	88 613	90 313	177 537	185 526		
3.4 Institutional Capacity Building and Support	2 408	3	7 233	10 247	10 247	8 601	20 259	20 977	21 921		
3.5 Research and Demography	890	3	-	32	4 032	42	2 035	537	561		
3.6 Population Capacity Development and Advocacy	-	-	1 602	804	804	113	844	1 403	1 466		
<b>Total</b>	<b>485 386</b>	<b>419 172</b>	<b>513 368</b>	<b>762 772</b>	<b>740 802</b>	<b>750 473</b>	<b>951 735</b>	<b>1 228 925</b>	<b>1 284 227</b>		
<b>Increase/(Decrease)</b>							<b>201 262</b>	<b>277 190</b>	<b>55 302</b>		
<b>Classification of payments</b>											
<b>Current payments</b>	<b>348 651</b>	<b>258 403</b>	<b>267 401</b>	<b>394 361</b>	<b>373 056</b>	<b>360 844</b>	<b>468 571</b>	<b>520 904</b>	<b>533 192</b>		
of which											
Compensation of employees	161 852	171 642	203 501	266 808	234 610	222 631	308 373	345 120	362 812		
Goods and services	186 799	85 946	63 778	127 553	138 446	138 213	156 738	172 168	166 601		
<b>Transfers and subsidies</b>	<b>132 793</b>	<b>154 951</b>	<b>234 316</b>	<b>335 903</b>	<b>329 338</b>	<b>361 108</b>	<b>438 021</b>	<b>664 621</b>	<b>705 370</b>		
Provinces and municipalities	-	-	676	1 004	5 015	443	-	-	-		
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-		
Universities and technicians	-	-	-	-	-	-	-	-	-		
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-		
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-		
Non-profit institutions	132 260	145 658	232 772	220 991	210 415	359 710	425 771	649 571	688 303		
Households	533	9 293	868	113 908	113 908	955	12 250	15 050	17 067		
<b>Payments for capital assets</b>	<b>3 942</b>	<b>5 818</b>	<b>11 651</b>	<b>32 508</b>	<b>38 408</b>	<b>28 521</b>	<b>45 143</b>	<b>43 400</b>	<b>45 665</b>		
of which											
Buildings and other fixed structures	-	3 440	8 292	25 805	29 205	24 143	30 470	16 605	19 018		
Machinery and equipment	3 942	2 378	3 359	6 703	9 203	3 620	14 673	26 795	26 647		
<b>Total</b>	<b>485 386</b>	<b>419 172</b>	<b>513 368</b>	<b>762 772</b>	<b>740 802</b>	<b>750 473</b>	<b>951 735</b>	<b>1 228 925</b>	<b>1 284 227</b>		
Non-compensation of employees payments	323 534	247 530	309 867	495 964	506 192	527 842	643 362	883 805	921 415		
Non-compensation, non-capital assets payments	319 592	241 712	298 216	463 456	467 784	499 321	598 219	840 405	875 750		

<b>EASTERN CAPE</b>														
<b>TABLE A7.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
1. Administration	108 224	101 946	97 548	105 706	104 419	102 050	120 912	125 753	131 457					
2. Housing Planning and Research	5 074	17 644	18 662	16 475	21 475	19 142	30 347	31 801	33 364					
3. Housing Development Implementation	879 153	637 848	640 604	801 408	793 008	669 267	1 064 504	1 280 214	1 511 971					
4. Housing Property Management	10 736	5 156	7 061	6 324	6 327	7 426	7 130	7 441	7 792					
5. Local Governance	136 623	63 359	96 566	83 565	70 109	63 102	76 907	79 412	82 940					
5.1 Municipal Administration	70 503	18 575	63 417	48 393	35 993	30 612	23 611	24 291	25 335					
5.2 Municipal Finance	66 120	44 784	33 149	35 172	34 116	32 490	36 731	37 727	39 342					
5.3 Public participation	-	-	-	-	-	-	16 565	17 394	18 263					
5.4 Capacity Development	-	-	-	-	-	-	-	-	-					
6. Local Government Development and Planning	35 986	106 020	132 680	133 096	136 832	134 902	146 248	149 590	156 028					
6.1 Spatial Planning	27 735	7 182	7 936	11 875	9 726	8 351	11 602	11 976	12 518					
6.2 Development Administration/ Land Use Management	-	12 600	17 610	21 976	16 890	16 296	20 502	21 019	21 937					
6.3 Integrated Development and Planning	8 251	7 521	11 388	15 569	24 376	23 729	18 012	18 432	19 226					
6.4 Local Economic Development (LED)/Development and Planning	-	17 614	19 397	27 049	26 788	25 373	31 249	31 955	33 331					
6.5 Municipal Infrastructure	-	36 699	32 919	28 791	30 391	29 874	33 366	34 053	35 496					
6.6 Disaster Management	-	24 404	43 430	27 836	28 661	31 279	31 517	32 155	33 520					
7. Traditional Institutional Management	65 075	65 594	89 603	104 032	128 686	97 858	128 090	133 916	140 193					
7.1 Traditional Institutional Administration	-	46 550	53 162	22 720	73 246	65 159	68 762	71 872	75 211					
7.2 Traditional Resource Administration	65 075	19 044	36 441	80 203	55 223	32 351	58 707	61 406	64 318					
7.3 Rural Development Facilitation	-	-	-	1 109	217	348	621	638	664					
7.4 Traditional Land Administration	-	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>1 240 871</b>	<b>997 567</b>	<b>1 082 724</b>	<b>1 250 606</b>	<b>1 260 856</b>	<b>1 093 747</b>	<b>1 574 138</b>	<b>1 808 127</b>	<b>2 063 745</b>					
<b>Increase/(Decrease)</b>							<b>480 391</b>	<b>233 989</b>	<b>255 618</b>					

<b>EASTERN CAPE</b>										
<b>TABLE A7.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:										
R thousands	2003/04		2004/05		2005/06		2006/07		Medium-term estimates	
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
	<b>Outcome</b>									
<b>Classification of payments</b>										
<b>Current payments</b>	305 718	289 341	303 231	356 641	357 669	339 291	390 188	406 855	425 913	
of which										
Compensation of employees	178 149	172 569	193 821	261 781	264 700	241 894	286 258	300 571	315 599	
Goods and services	127 556	92 439	96 099	94 860	92 969	94 247	103 930	106 284	110 314	
<b>Transfers and subsidies</b>	<b>927 778</b>	<b>706 219</b>	<b>769 474</b>	<b>862 891</b>	<b>872 113</b>	<b>746 682</b>	<b>1 150 717</b>	<b>1 366 710</b>	<b>1 601 887</b>	
Provinces and municipalities	134 945	133 360	161 755	100 897	110 119	109 983	114 547	115 692	120 320	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	792 833	572 859	607 719	761 994	761 994	636 699	1 036 170	1 251 018	1 481 567	
<b>Payments for capital assets</b>	<b>7 375</b>	<b>2 007</b>	<b>10 019</b>	<b>31 074</b>	<b>31 074</b>	<b>7 774</b>	<b>33 233</b>	<b>34 562</b>	<b>35 945</b>	
of which										
Buildings and other fixed structures	1 958	-	6 946	25 364	25 364	3 084	26 821	27 894	29 010	
Machinery and equipment	5 417	2 007	3 073	5 710	5 710	4 690	6 412	6 668	6 935	
<b>Total</b>	<b>1 240 871</b>	<b>997 567</b>	<b>1 082 724</b>	<b>1 250 606</b>	<b>1 260 856</b>	<b>1 093 747</b>	<b>1 574 138</b>	<b>1 808 127</b>	<b>2 063 745</b>	
Non-compensation of employees payments	1 062 722	824 998	888 903	988 825	996 156	851 853	1 287 880	1 507 556	1 748 146	
Non-compensation, non-capital assets payments	1 055 347	822 991	878 884	957 751	965 082	844 079	1 254 647	1 472 994	1 712 201	

<b>EASTERN CAPE</b>														
<b>TABLE A7.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
<b>1. Administration</b>	288 924	315 102	242 539	251 580	243 668	231 217	250 122	268 496	278 441					
<b>2. Sustainable Resource Management</b>	90 468	58 815	54 589	83 232	81 902	69 607	94 518	101 314	105 956					
2.1 Engineering Services	52 181	30 088	19 896	45 228	42 767	36 540	59 771	64 455	66 857					
2.2 Land Care	7 622	2 646	13 680	6 675	11 787	8 330	7 010	7 345	8 227					
2.3 Resource Planning and Management of Communal Land	30 665	26 081	21 013	31 329	27 348	24 737	27 337	29 514	30 872					
<b>3. Farmer Support and Development</b>	235 236	293 471	323 119	343 655	366 276	365 398	412 021	486 365	513 863					
3.1 Post Farmer-settlement	56 169	56 878	104 607	98 216	116 605	118 923	126 169	156 207	169 123					
3.2 Farmer Support Services	106 771	122 293	127 029	145 439	149 571	147 994	184 708	196 571	205 585					
3.3 Food Security	72 296	114 300	91 483	100 000	100 100	98 481	101 144	133 587	139 155					
<b>4. Veterinary Services</b>	86 515	88 114	88 563	101 241	108 986	117 919	117 147	125 177	130 388					
4.1 Animal Health	77 202	72 928	75 705	77 219	85 290	100 463	97 911	104 461	108 977					
4.2 Export Control	2 147	2 506	3 715	9 317	9 317	6 954	7 300	7 907	8 126					
4.3 Veterinary Public Health	1 884	5 008	3 328	6 172	5 855	4 037	4 696	5 054	5 227					
4.4 Veterinary Lab Services	5 282	7 672	5 815	8 533	8 524	6 465	7 240	7 755	8 058					
<b>5. Technology Research and Development Services</b>	39 318	33 737	41 741	46 252	50 578	49 645	56 001	60 010	62 310					
5.1 Research	33 142	28 438	36 210	36 831	42 280	42 331	47 670	50 908	53 058					
5.2 Information Services	2 710	2 325	3 667	5 570	4 447	4 060	4 480	4 846	4 966					
5.3 Infrastructure Support Services	3 466	2 974	1 864	3 851	3 851	3 254	3 851	4 286	4 286					
<b>6. Agricultural Economics</b>	-	3 217	6 312	9 269	8 387	8 107	21 532	23 295	23 872					
6.1 Marketing Services	-	726	1 319	4 204	3 618	3 822	9 421	10 208	10 448					
6.2 Macroeconomics and Statistics	-	2 491	4 993	5 065	4 769	4 285	12 111	13 087	13 424					
<b>7. Structured Agricultural Training</b>	11 500	29 480	30 464	34 441	34 441	29 906	37 941	40 458	42 105					
7.1 Tertiary Education	-	429	897	600	1 401	1 651	3 972	4 202	4 392					
7.2 Further Education and Training (FET)	11 500	29 051	29 567	33 841	33 040	28 255	33 969	36 256	37 713					
<b>Total</b>	751 961	821 936	787 327	869 670	894 238	871 799	989 282	1 105 115	1 156 935					
<b>Increase/(Decrease)</b>							117 483	115 833	51 820					



EASTERN CAPE										
TABLE A7.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:										
R thousands	2003/04		2004/05		2005/06		2006/07		Medium-term estimates	
	2003/04	2004/05	2005/06	Main appropriation	Adjusted appropriation	Preliminary outcome	2007/08	2008/09	2009/10	
	<b>Outcome</b>									
<b>Classification of payments</b>										
<b>Current payments</b>										
of which										
Compensation of employees	627 889	632 165	653 932	759 063	715 036	687 076	756 502	917 471	961 295	
Goods and services	450 102	458 713	407 726	438 772	446 309	445 444	500 372	527 748	556 628	
<b>Transfers and subsidies</b>	177 787	173 452	246 206	320 291	268 727	251 632	256 130	389 723	404 667	
Provinces and municipalities	27 000	181 372	124 910	108 007	166 194	161 915	229 828	184 588	192 446	
Departmental agencies and accounts	-	1 387	1 445	1 611	823	348	-	-	-	
Universities and technicians	15 500	22 000	18 100	20 000	20 000	20 000	22 500	25 000	26 125	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	0	1	-	-	-	
Non-profit institutions	11 500	10 500	10 500	12 000	12 000	12 000	13 977	14 937	15 609	
Households	-	147 485	94 865	74 396	133 371	129 566	193 351	144 651	150 712	
<b>Payments for capital assets</b>	97 072	8 399	8 485	2 600	13 008	12 808	2 952	3 056	3 194	
of which										
Buildings and other fixed structures	-	-	-	-	2 447	148	-	-	-	
Machinery and equipment	40 688	8 399	8 351	2 600	10 369	12 402	2 952	3 056	3 194	
<b>Total</b>	<b>751 961</b>	<b>821 936</b>	<b>787 327</b>	<b>869 670</b>	<b>894 238</b>	<b>871 799</b>	<b>989 282</b>	<b>1 105 115</b>	<b>1 156 935</b>	
Non-compensation of employees payments	301 859	363 223	379 601	430 898	447 929	426 355	488 910	577 367	600 307	
Non-compensation, non-capital assets payments	204 787	354 824	371 116	428 298	434 921	413 547	485 958	574 311	597 113	

<b>EASTERN CAPE</b>														
<b>TABLE A7.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>1. Administration</b>	263 427	257 702	259 415	297 226	294 016	300 184	318 950	332 756						
<b>2. Public Works</b>	322 854	299 393	359 421	349 771	343 395	443 224	541 452	565 818						
2.1 Programme Support Office	6 621	3 796	5 857	4 485	1 744	6 173	6 530	6 824						
2.2 Health	115 654	105 481	138 754	119 741	136 580	149 889	159 670	166 856						
2.3 Education	200 579	190 116	214 810	209 160	205 071	287 162	375 252	392 138						
<b>3. Road Infrastructure</b>	1 431 319	1 282 835	1 481 819	1 494 437	1 491 951	1 515 105	1 566 248	1 605 001						
3.1 Programme Support Office	45 163	18 718	17 183	18 183	18 409	8 837	10 090	10 963						
3.2 Planning	-	18 816	18 816	17 260	15 048	19 606	20 876	21 815						
3.3 Design	-	-	-	-	-	-	-	-						
3.4 Construction	548 919	857 772	99 132	99 132	89 044	86 139	58 979	61 620						
3.5 Maintenance	380 109	406 345	604 631	479 769	627 311	658 466	734 246	768 546						
3.6 Financial Assistance	457 128	-	742 057	742 057	742 139	742 057	742 057	742 057						
<b>4. Public Transport</b>	135 657	109 710	170 961	162 261	158 834	191 884	212 686	221 784						
4.1 Programme Support Office	-	2 063	4 348	2 859	3 445	2 997	5 278	5 496						
4.2 Planning	70 424	936	7 458	1 690	896	33 521	35 689	41 420						
4.3 Infrastructure	-	41 838	72 594	35 718	49 237	37 615	54 440	57 084						
4.4 Empowerment and Institutional Management	-	42 743	65 101	69 054	81 650	83 300	83 582	87 007						
4.5 Operator Safety and Compliance	53 736	4 030	3 687	1 751	2 714	4 545	4 748	4 931						
4.6 Regulation and Control	11 497	18 100	17 773	19 073	20 892	29 906	28 959	25 846						
<b>5. Traffic Management</b>	77 050	98 106	120 492	123 792	133 837	146 472	160 835	167 530						
5.1 Programme Support Office	-	941	3 665	2 452	2 728	4 287	4 531	4 723						
5.2 Safety Engineering	-	1 867	3 400	3 400	2 557	4 526	4 767	4 946						
5.3 Traffic Law Enforcement	69 903	75 222	80 027	88 027	100 422	101 489	113 594	118 466						
5.4 Road Safety Education	7 147	10 690	14 720	14 720	15 844	20 664	21 437	22 167						
5.5 Transport Administration and Licensing	-	9 386	13 450	13 450	12 185	15 264	16 247	16 957						
5.6 Overload Control	-	97	5 230	530	101	242	259	271						
<b>6. Community-Based Programme (CBP)</b>	58 348	49 919	105 959	101 198	93 127	260 169	373 485	530 992						
6.1 Programme Support	9 590	18 482	22 603	20 342	17 978	20 155	21 061	21 995						
6.2 Training Programmes	-	-	18 982	224	1 032	44 180	68 039	71 101						
6.3 Empowerment Impact Assessment	-	-	4 746	900	10	11 710	17 690	18 470						
6.4 Poverty Eradication/ Community Development	48 758	31 437	50 137	70 241	73 965	161 004	231 625	382 796						
6.5 Emerging Contractor Development	-	-	9 491	9 491	142	23 120	35 070	36 630						
<b>Total</b>	2 288 655	2 097 665	2 498 067	2 528 685	2 515 160	2 857 038	3 173 666	3 423 881						
<b>Increase/(Decrease)</b>						341 878	316 628	250 215						

<b>EASTERN CAPE</b>														
<b>TABLE A7.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:														
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>Classification of payments</b>														
<b>Current payments</b>														
of which														
Compensation of employees	585 188	1 093 475	1 209 180	1 473 189	1 508 549	1 457 894	1 756 661	2 060 178	2 201 392					
Goods and services	511 496	539 734	540 570	631 486	606 265	571 345	678 244	717 975	754 841					
<b>Transfers and subsidies</b>	<b>253 123</b>	<b>266 158</b>	<b>303 531</b>	<b>291 702</b>	<b>322 749</b>	<b>346 654</b>	<b>369 189</b>	<b>360 118</b>	<b>351 753</b>					
Provinces and municipalities	33 492	33 017	46 314	66 479	69 769	62 447	76 421	79 678	59 083					
Departmental agencies and accounts	-	136	-	-	-	178 182	16 000	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	219 631	192 500	231 477	216 870	243 870	69 980	262 249	265 638	277 593					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	-	40 505	25 740	8 353	9 110	36 045	14 519	14 802	15 077					
<b>Payments for capital assets</b>	<b>883 133</b>	<b>738 032</b>	<b>720 324</b>	<b>733 176</b>	<b>697 387</b>	<b>710 612</b>	<b>731 188</b>	<b>753 370</b>	<b>870 736</b>					
of which														
Buildings and other fixed structures	872 208	731 735	667 582	717 647	676 628	685 141	708 198	723 968	840 240					
Machinery and equipment	10 925	6 242	52 370	15 529	20 759	25 449	22 990	29 402	30 496					
Land and subsoil assets	-	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>2 288 655</b>	<b>2 097 665</b>	<b>2 233 035</b>	<b>2 498 067</b>	<b>2 528 685</b>	<b>2 515 160</b>	<b>2 857 038</b>	<b>3 173 666</b>	<b>3 423 881</b>					
Non-compensation of employees payments	1 703 467	1 557 931	1 692 465	1 866 581	1 922 420	1 943 815	2 178 794	2 455 691	2 669 040					
Non-compensation, non-capital assets payments	820 334	819 899	972 141	1 133 405	1 225 033	1 233 203	1 447 606	1 702 321	1 798 304					

Two separate departments - Department of Public Works, and Department of Roads and Transport.

<b>EASTERN CAPE</b>										
<b>TABLE A7.10: SPORT, RECREATION, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:	2003/04	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
<b>1. Administration</b>	160 951	143 579	161 855	162 804	171 456	166 989	202 743	194 231	203 971	
<b>2. Cultural Affairs</b>	53 330	47 937	63 674	63 644	64 544	61 819	71 385	78 174	83 593	
2.1 Management	25 120	11 627	2 491	3 573	3 523	2 137	3 152	4 015	4 196	
2.2 Arts and Culture	4 728	9 374	25 363	23 666	23 616	22 601	26 599	30 145	35 371	
2.3 Museum and Heritage Resource Services	21 989	23 632	33 962	34 036	35 036	35 068	38 147	40 352	40 199	
2.4 Language Services	1 493	3 304	1 858	2 369	2 369	2 013	3 487	3 662	3 827	
<b>3. Library and Archives Services</b>	18 295	14 103	18 407	43 442	42 942	39 545	67 909	123 141	142 714	
3.1 Management	6 193	498	2 041	1 918	1 918	1 505	2 014	2 155	2 252	
3.2 Library Services	10 769	10 983	11 775	35 017	34 517	33 358	60 043	117 805	137 138	
3.3 Archives	1 333	2 622	4 591	6 507	6 507	4 682	5 852	3 181	3 324	
<b>4. Sport and Recreation</b>	19 629	13 744	26 853	52 101	46 728	42 777	63 974	83 433	100 238	
4.1 Management	4 234	10 221	1 427	1 824	1 724	1 587	1 477	1 992	2 082	
4.2 Sports	14 010	1 788	20 856	25 124	19 624	17 394	22 564	27 530	26 049	
4.3 Recreation	1 385	1 735	4 570	21 653	21 880	20 844	33 258	48 931	66 903	
4.4 School Sports	-	-	-	-	-	-	1 000	1 048	1 095	
4.5 2010 FIFA World Cup	-	-	-	3 500	3 500	2 952	5 675	3 932	4 109	
<b>Total</b>	<b>252 205</b>	<b>219 363</b>	<b>270 789</b>	<b>321 991</b>	<b>325 670</b>	<b>311 130</b>	<b>406 011</b>	<b>478 979</b>	<b>530 516</b>	
<b>Increase/(Decrease)</b>							<b>94 881</b>	<b>72 968</b>	<b>51 537</b>	
<b>Classification of payments</b>										
<b>Current payments</b>	<b>191 466</b>	<b>180 002</b>	<b>200 904</b>	<b>241 022</b>	<b>249 197</b>	<b>239 745</b>	<b>310 452</b>	<b>343 993</b>	<b>385 385</b>	
of which										
Compensation of employees	150 421	140 497	140 524	160 432	164 932	159 643	198 681	217 534	229 323	
Goods and services	41 045	39 505	60 380	80 590	84 265	80 102	111 771	126 459	156 062	
<b>Transfers and subsidies</b>	<b>47 962</b>	<b>29 050</b>	<b>46 115</b>	<b>77 582</b>	<b>69 954</b>	<b>69 555</b>	<b>76 719</b>	<b>116 410</b>	<b>120 649</b>	
Provinces and municipalities	8 230	2 203	4 612	38 209	31 016	30 944	21 885	51 476	53 792	
Departmental agencies and accounts	8 550	-	-	8 450	10 721	10 719	12 500	13 234	13 695	
Universities and technicons	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	31 182	25 765	40 734	29 947	27 491	27 422	41 310	50 603	51 881	
Households	-	1 082	769	976	726	470	1 024	1 097	1 281	
<b>Payments for capital assets</b>	<b>12 777</b>	<b>10 311</b>	<b>23 770</b>	<b>3 387</b>	<b>6 519</b>	<b>1 830</b>	<b>18 840</b>	<b>18 576</b>	<b>24 482</b>	
of which										
Buildings and other fixed structures	10 479	6 982	12 184	400	1 400	305	9 589	6 933	11 682	
Machinery and equipment	2 298	3 329	11 586	2 987	5 119	1 525	9 251	11 643	12 800	
<b>Total</b>	<b>252 205</b>	<b>219 363</b>	<b>270 789</b>	<b>321 991</b>	<b>325 670</b>	<b>311 130</b>	<b>406 011</b>	<b>478 979</b>	<b>530 516</b>	
Non-compensation of employees payments	101 784	78 866	130 265	161 559	160 738	151 487	207 330	261 445	301 193	
Non-compensation, non-capital assets payments	89 007	68 555	106 495	158 172	154 219	149 657	188 490	242 869	276 711	

<b>EASTERN CAPE</b>														
<b>TABLE A7.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
1. Administration	73 806	40 541	35 997	103 727	59 084	45 810	108 169	109 902	114 682					
2. Sustainable Resource Management	12 620	10 541	9 840	20 038	28 234	20 620	53 797	56 585	59 518					
3. Asset and Liabilities Management	51 733	78 501	54 127	57 898	45 809	42 681	48 020	46 398	43 087					
4. Financial Governance	35 851	18 167	19 028	31 773	26 118	23 722	33 873	33 964	35 749					
<b>Total</b>	<b>174 010</b>	<b>147 750</b>	<b>118 992</b>	<b>213 436</b>	<b>159 245</b>	<b>132 833</b>	<b>243 859</b>	<b>246 849</b>	<b>253 036</b>					
<b>Increase/(Decrease)</b>							<b>111 026</b>	<b>2 990</b>	<b>6 187</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>164 016</b>	<b>144 031</b>	<b>107 467</b>	<b>202 597</b>	<b>146 998</b>	<b>123 870</b>	<b>233 083</b>	<b>235 588</b>	<b>241 269</b>					
of which														
Compensation of employees	58 213	66 957	69 509	106 855	84 472	71 786	128 242	133 602	140 952					
Goods and services	105 803	57 590	37 143	94 742	62 526	52 084	104 841	101 986	100 317					
<b>Transfers and subsidies</b>	<b>5 400</b>	<b>520</b>	<b>8 220</b>	<b>7 284</b>	<b>7 092</b>	<b>4 336</b>	<b>5 000</b>	<b>5 225</b>	<b>5 460</b>					
Provinces and municipalities	-	202	207	233	60	51	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	5 400	-	7 668	7 051	6 532	3 460	5 000	5 225	5 460					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	-	318	345	-	500	825	-	-	-					
<b>Payments for capital assets</b>	<b>4 594</b>	<b>3 199</b>	<b>3 305</b>	<b>3 555</b>	<b>5 155</b>	<b>4 627</b>	<b>5 776</b>	<b>6 036</b>	<b>6 307</b>					
of which														
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-					
Machinery and equipment	4 594	3 199	3 214	3 555	5 155	3 979	5 776	6 036	6 307					
<b>Total</b>	<b>174 010</b>	<b>147 750</b>	<b>118 992</b>	<b>213 436</b>	<b>159 245</b>	<b>132 833</b>	<b>243 859</b>	<b>246 849</b>	<b>253 036</b>					
Non-compensation of employees payments	115 797	80 793	49 483	106 581	74 773	61 047	115 617	113 247	112 084					
Non-compensation, non-capital assets payments	111 203	77 594	46 178	103 026	69 618	56 420	109 841	107 211	105 777					

<b>EASTERN CAPE</b>														
<b>TABLE A7.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
1. Administration	44 519	44 383	50 811	49 292	54 432	53 100	59 540	61 982	64 771					
2. Institutional Development	122 086	101 431	142 528	153 787	162 668	157 735	164 827	176 442	184 382					
3. Policy and Governance	40 091	37 100	60 090	77 285	76 023	74 995	87 445	93 921	98 219					
<b>Total</b>	<b>206 696</b>	<b>182 914</b>	<b>253 429</b>	<b>280 364</b>	<b>293 123</b>	<b>285 830</b>	<b>311 812</b>	<b>332 345</b>	<b>347 372</b>					
<b>Increase/(Decrease)</b>							<b>25 982</b>	<b>20 533</b>	<b>15 027</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>142 462</b>	<b>135 185</b>	<b>178 150</b>	<b>202 087</b>	<b>209 156</b>	<b>207 754</b>	<b>223 004</b>	<b>237 872</b>	<b>248 649</b>					
of which														
Compensation of employees	54 700	62 072	67 982	79 970	83 046	83 434	94 049	98 672	103 112					
Goods and services	87 762	73 113	110 168	122 117	126 110	124 320	128 955	139 200	145 537					
<b>Transfers and subsidies</b>	<b>46 330</b>	<b>40 780</b>	<b>58 537</b>	<b>62 918</b>	<b>68 108</b>	<b>63 593</b>	<b>72 551</b>	<b>77 174</b>	<b>80 645</b>					
Provinces and municipalities	2 741	185	216	76	96	60	-	-	-					
Departmental agencies and accounts	27 589	24 963	41 819	46 842	46 842	49 842	53 531	57 707	60 302					
Universities and technicians	16 000	12 000	12 600	13 000	13 000	-	14 720	15 907	16 623					
Public corporations and private enterprises	-	3 172	3 300	3 000	8 000	-	4 300	3 560	3 720					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	13 000	-	-	-					
Households	-	460	602	170	170	691	-	-	-					
<b>Payments for capital assets</b>	<b>17 904</b>	<b>6 949</b>	<b>16 742</b>	<b>15 359</b>	<b>15 859</b>	<b>14 483</b>	<b>16 257</b>	<b>17 299</b>	<b>18 078</b>					
of which														
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-					
Machinery and equipment	17 904	5 431	15 947	15 359	15 859	12 016	16 257	17 299	18 078					
<b>Total</b>	<b>206 696</b>	<b>182 914</b>	<b>253 429</b>	<b>280 364</b>	<b>293 123</b>	<b>285 830</b>	<b>311 812</b>	<b>332 345</b>	<b>347 372</b>					
Non-compensation of employees payments	151 996	120 842	185 447	200 394	210 077	202 396	217 763	233 673	244 260					
Non-compensation, non-capital assets payments	134 092	113 893	168 705	185 035	194 218	187 913	201 506	216 374	226 182					

<b>EASTERN CAPE</b>												
<b>TABLE A7.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
<b>R thousands</b>												
1. Administration	25 209	32 491	45 131	58 470	65 328	60 431	72 253	80 899	87 336			
2. Facilities for Members and Political Parties	-	5 858	13 359	9 630	11 675	10 039	13 487	14 560	15 719			
3. Parliamentary Services (Operational and Institutional Support)	29 011	24 838	24 783	33 318	34 752	31 145	38 508	41 572	44 880			
Members' Remuneration and Allowances	25 395	28 353	27 769	27 621	28 835	29 591	30 277	32 808	35 419			
<b>Total</b>	<b>79 615</b>	<b>91 540</b>	<b>111 042</b>	<b>129 039</b>	<b>140 590</b>	<b>131 206</b>	<b>154 525</b>	<b>169 839</b>	<b>183 354</b>			
<b>Increase/(Decrease)</b>												
<b>Classification of payments</b>												
<b>Current payments</b>												
of which												
Compensation of employees	56 614	63 078	67 524	75 717	80 479	75 900	90 323	97 064	104 786			
Goods and services	18 148	20 734	32 353	39 966	44 853	40 098	49 862	57 296	61 856			
<b>Transfers and subsidies</b>	<b>4 853</b>	<b>5 907</b>	<b>7 744</b>	<b>11 356</b>	<b>11 408</b>	<b>11 389</b>	<b>11 340</b>	<b>12 242</b>	<b>13 216</b>			
Provinces and municipalities	-	130	184	16	68	49	-	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	4 853	5 777	7 560	11 340	11 340	11 340	11 340	12 242	13 216			
Households	-	-	-	-	-	-	-	-	-			
<b>Payments for capital assets</b>	<b>-</b>	<b>1 821</b>	<b>3 421</b>	<b>2 000</b>	<b>3 850</b>	<b>3 819</b>	<b>3 000</b>	<b>3 238</b>	<b>3 496</b>			
of which												
Buildings and other fixed structures	-	-	-	-	0	324	-	-	-			
Machinery and equipment	-	1 420	3 421	2 000	3 850	3 495	3 000	3 238	3 496			
<b>Total</b>	<b>79 615</b>	<b>91 540</b>	<b>111 042</b>	<b>129 039</b>	<b>140 590</b>	<b>131 206</b>	<b>154 525</b>	<b>169 839</b>	<b>183 354</b>			
Non-compensation of employees payments	23 001	28 462	43 518	53 322	60 111	55 306	64 202	72 776	78 568			
Non-compensation, non-capital assets payments	23 001	26 641	40 097	51 322	56 261	51 487	61 202	69 538	75 072			

<b>FREE STATE</b>										
<b>TABLE A8.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS</b>										
R thousands	2003/04	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10		
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
<b>Receipts</b>	<b>8 685 164</b>	<b>9 629 398</b>	<b>10 636 422</b>	<b>11 677 047</b>	<b>11 770 232</b>	<b>11 826 850</b>	<b>13 412 752</b>	<b>15 184 378</b>	<b>16 896 165</b>	
Transfer receipts from National Equitable share	8 346 549	9 213 759	10 188 081	11 282 047	11 337 537	11 337 537	12 947 305	14 685 479	16 363 397	
Conditional grants	7 214 192	7 886 818	8 718 766	9 595 367	9 595 367	9 595 367	10 745 189	12 137 283	13 536 283	
Provincial own receipts	1 132 357	1 326 941	1 469 315	1 686 680	1 742 170	1 742 170	2 202 116	2 548 196	2 827 114	
	338 615	415 639	448 341	395 000	432 695	489 313	465 447	498 899	532 768	
<b>Payments</b>	<b>8 920 921</b>	<b>9 706 061</b>	<b>10 684 382</b>	<b>11 626 182</b>	<b>11 882 655</b>	<b>12 296 897</b>	<b>13 309 072</b>	<b>15 030 936</b>	<b>16 730 513</b>	
of which: Contingency reserve										
<b>Social Services</b>	<b>6 878 156</b>	<b>7 491 291</b>	<b>8 428 841</b>	<b>8 939 704</b>	<b>9 148 401</b>	<b>9 250 060</b>	<b>9 788 985</b>	<b>10 917 419</b>	<b>12 203 006</b>	
<b>Education</b>	<b>4 087 329</b>	<b>4 399 506</b>	<b>4 916 135</b>	<b>5 272 241</b>	<b>5 333 257</b>	<b>5 345 739</b>	<b>5 692 455</b>	<b>6 330 671</b>	<b>7 012 556</b>	
of which										
Compensation of employees	3 392 405	3 598 313	3 899 457	4 185 791	4 163 790	4 147 891	4 411 890	4 921 752	5 440 561	
Goods and services	268 301	288 244	328 096	506 543	530 757	469 954	498 168	528 694	577 635	
Transfers and subsidies	276 429	365 857	625 082	525 477	449 928	509 549	502 536	566 682	612 540	
Payments for capital assets	150 194	109 879	63 077	54 430	188 782	198 864	279 861	313 543	381 820	
<b>Health</b>	<b>2 508 937</b>	<b>2 801 117</b>	<b>3 129 800</b>	<b>3 249 613</b>	<b>3 369 410</b>	<b>3 461 336</b>	<b>3 643 438</b>	<b>4 061 119</b>	<b>4 547 480</b>	
of which										
Compensation of employees	1 495 541	1 680 574	1 849 533	2 014 412	2 002 525	2 012 009	2 239 485	2 430 345	2 621 038	
Goods and services	777 585	825 694	955 202	1 021 641	1 074 431	1 123 423	1 135 972	1 258 887	1 494 453	
Transfers and subsidies	86 992	111 572	92 533	50 610	55 956	73 833	63 043	80 384	97 036	
Payments for capital assets	139 154	176 798	228 839	162 950	236 498	245 979	204 938	291 503	334 953	
<b>Social Development</b>	<b>281 890</b>	<b>290 668</b>	<b>382 906</b>	<b>417 850</b>	<b>445 734</b>	<b>442 985</b>	<b>453 092</b>	<b>525 629</b>	<b>642 970</b>	
of which										
Compensation of employees	107 521	123 994	138 308	173 356	172 094	153 968	198 841	225 242	265 673	
Goods and services	29 187	43 811	64 160	82 945	84 201	83 016	92 951	109 095	127 384	
Transfers and subsidies	130 628	106 530	169 844	149 898	177 789	182 040	148 116	188 705	246 967	
Payments for capital assets	14 554	16 333	10 443	11 651	11 650	23 604	13 184	2 587	2 946	
<b>Other functions</b>	<b>2 042 765</b>	<b>2 214 770</b>	<b>2 255 541</b>	<b>2 686 478</b>	<b>2 734 254</b>	<b>3 046 837</b>	<b>3 520 087</b>	<b>4 113 517</b>	<b>4 527 507</b>	
of which										
Compensation of employees	691 934	785 634	831 498	1 005 985	988 176	898 366	1 142 556	1 238 285	1 328 143	
Goods and services	499 920	501 218	536 703	690 885	678 596	781 614	758 840	1 002 638	1 089 006	
Transfers and subsidies	581 526	656 664	512 833	637 001	673 443	693 459	784 421	911 193	1 040 068	
Payments for capital assets	212 129	222 763	326 422	352 607	394 039	606 872	834 270	961 401	1 070 290	
<b>Classification of payments</b>										
Compensation of employees	5 687 401	6 188 515	6 718 796	7 379 544	7 326 585	7 212 234	7 992 772	8 815 624	9 655 415	
Goods and services	1 574 993	1 658 967	1 884 161	2 302 014	2 367 985	2 458 007	2 485 931	2 899 314	3 288 478	
Transfers and subsidies	1 075 575	1 240 623	1 400 292	1 362 986	1 357 116	1 458 881	1 498 116	1 746 964	1 996 611	
Payments for capital assets	516 031	525 773	628 781	581 638	830 969	1 075 319	1 332 253	1 569 034	1 790 009	
<b>Surplus/(Deficit)</b>	<b>(235 757)</b>	<b>(76 663)</b>	<b>(47 960)</b>	<b>50 865</b>	<b>(112 423)</b>	<b>(470 047)</b>	<b>103 680</b>	<b>153 442</b>	<b>165 652</b>	



TABLE A8.2: ACTUAL AND BUDGETED RECEIPTS		FREE STATE							
		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	
R thousands		Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates	
<b>Transfer receipts from National</b>	<b>8 346 549</b>	<b>9 213 759</b>	<b>10 188 081</b>	<b>11 282 047</b>	<b>11 337 537</b>	<b>12 947 305</b>	<b>14 685 479</b>	<b>16 363 397</b>	
Equitable share	7 214 192	7 886 818	8 718 766	9 595 367	9 595 367	10 745 189	12 137 283	13 536 283	
Conditional grants	1 132 357	1 326 941	1 469 315	1 686 680	1 742 170	2 202 116	2 548 196	2 827 114	
Agriculture	1 800	37 240	39 088	28 421	29 206	41 354	43 340	48 022	
Education	69 981	56 815	73 511	103 208	103 208	113 240	135 070	88 453	
Health	533 314	606 904	776 397	779 992	783 332	852 575	977 467	1 063 868	
Housing	333 903	394 651	408 093	522 601	522 601	653 293	772 410	892 768	
National Treasury	162 950	199 281	169 556	242 678	294 043	509 978	567 448	662 758	
Sport and Recreation	-	1 000	2 670	9 780	9 780	15 206	21 534	28 606	
Other	30 409	31 050	-	-	-	16 470	30 927	42 639	
<b>Provincial own receipts</b>	<b>338 615</b>	<b>415 639</b>	<b>448 341</b>	<b>395 000</b>	<b>432 695</b>	<b>465 447</b>	<b>498 889</b>	<b>532 768</b>	
<b>Tax receipts</b>	<b>158 339</b>	<b>168 851</b>	<b>197 939</b>	<b>211 594</b>	<b>219 589</b>	<b>238 822</b>	<b>257 903</b>	<b>279 803</b>	
Casino taxes	11 117	8 936	11 393	14 986	19 800	20 686	21 931	22 923	
Horse racing taxes	4 574	5 036	5 090	3 503	5 322	5 858	6 452	7 009	
Liquor licences	2 306	2 452	2 420	2 522	3 884	4 278	4 520	4 871	
Motor vehicle licences	140 342	152 427	179 036	190 583	190 583	208 000	225 000	245 000	
<b>Sale of goods and services other than capital assets</b>	<b>152 242</b>	<b>138 795</b>	<b>143 241</b>	<b>137 618</b>	<b>135 585</b>	<b>145 612</b>	<b>153 172</b>	<b>161 215</b>	
Transfers received	75	812	10	-	-	-	-	-	
Fines, penalties and forfeits	8 070	9 604	11 239	12 854	12 865	13 850	17 114	17 617	
Interest, dividends and rent on land	3 107	74 161	65 205	30 270	56 429	59 031	62 026	65 063	
Sales of capital assets	4 451	2 374	1 545	2 023	2 573	2 017	2 030	2 047	
Financial transactions in assets and liabilities	12 331	21 042	29 162	641	5 654	6 115	6 654	7 023	
<b>Total</b>	<b>8 685 164</b>	<b>9 629 398</b>	<b>10 636 422</b>	<b>11 677 047</b>	<b>11 770 232</b>	<b>13 412 752</b>	<b>15 184 378</b>	<b>16 896 165</b>	
<b>Increase/(Decrease)</b>						<b>1 585 902</b>	<b>1 771 626</b>	<b>1 711 787</b>	

FREE STATE														
Department	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
Education	4 087 329	4 399 506	4 916 135	5 272 241	5 333 257	5 345 739	5 692 455	6 330 671	6 330 671	5 692 455	6 330 671	6 330 671	7 012 556	
Health	2 508 937	2 801 117	3 129 800	3 249 613	3 369 410	3 461 336	3 643 438	4 061 119	4 061 119	3 643 438	4 061 119	4 061 119	4 547 480	
Social Development	281 890	290 668	382 906	417 850	445 734	442 985	453 092	525 629	525 629	453 092	525 629	525 629	642 970	
Premier	77 521	82 123	86 099	91 856	94 856	96 660	103 475	110 571	110 571	103 475	110 571	110 571	118 380	
Provincial Legislature	50 136	62 223	66 677	73 928	74 928	74 919	82 064	87 845	87 845	82 064	87 845	87 845	94 244	
Tourism, Environmental And Economic Affairs	215 528	241 056	174 548	229 805	229 805	226 788	262 757	294 836	294 836	262 757	294 836	294 836	321 071	
Free State Provincial Treasury	100 703	109 783	98 060	119 679	119 679	103 159	127 112	136 374	136 374	127 112	136 374	136 374	146 457	
Local Government And Housing	493 746	632 008	527 219	718 062	745 870	722 708	878 028	1 014 817	1 014 817	878 028	1 014 817	1 014 817	1 151 841	
Public Works, Roads And Transport	735 468	792 564	855 469	1 066 323	1 066 323	1 425 150	1 589 870	1 922 643	1 922 643	1 589 870	1 922 643	1 922 643	2 083 462	
Public Safety, Security And Liaison	27 906	24 407	30 143	31 758	31 758	31 736	34 845	37 893	37 893	34 845	37 893	37 893	41 769	
Agriculture	182 839	177 011	298 710	223 557	232 143	227 011	273 444	308 669	308 669	273 444	308 669	308 669	338 882	
Sport, Arts And Culture	158 918	93 595	118 616	131 510	138 892	138 706	168 492	199 869	199 869	168 492	199 869	199 869	231 401	
<b>Total</b>	<b>8 920 921</b>	<b>9 706 061</b>	<b>10 684 382</b>	<b>11 626 182</b>	<b>11 882 655</b>	<b>12 296 897</b>	<b>13 309 072</b>	<b>15 030 936</b>	<b>15 030 936</b>	<b>13 309 072</b>	<b>15 030 936</b>	<b>15 030 936</b>	<b>16 730 513</b>	
<b>Increase/(Decrease)</b>							<b>1 012 175</b>	<b>1 721 864</b>	<b>1 721 864</b>				<b>1 699 577</b>	
<b>Classification of payments</b>														
<b>Current payments</b>	<b>7 329 315</b>	<b>7 939 665</b>	<b>8 655 309</b>	<b>9 681 558</b>	<b>9 694 570</b>	<b>9 762 697</b>	<b>10 478 703</b>	<b>11 714 938</b>	<b>11 714 938</b>	<b>10 478 703</b>	<b>11 714 938</b>	<b>11 714 938</b>	<b>12 943 893</b>	
of which														
Compensation of employees	5 687 401	6 188 515	6 718 796	7 379 544	7 326 585	7 212 234	7 992 772	8 815 624	8 815 624	7 992 772	8 815 624	8 815 624	9 655 415	
Goods and services	1 574 993	1 658 967	1 884 161	2 302 014	2 367 985	2 458 007	2 485 931	2 899 314	2 899 314	2 485 931	2 899 314	2 899 314	3 288 478	
<b>Transfers and subsidies</b>	<b>1 075 575</b>	<b>1 240 623</b>	<b>1 400 292</b>	<b>1 362 986</b>	<b>1 357 116</b>	<b>1 458 881</b>	<b>1 498 116</b>	<b>1 746 964</b>	<b>1 746 964</b>	<b>1 498 116</b>	<b>1 746 964</b>	<b>1 746 964</b>	<b>1 996 611</b>	
Provinces and municipalities	158 410	183 290	99 175	68 502	55 452	80 615	19 239	20 171	20 171	19 239	20 171	20 171	20 729	
Departmental agencies and accounts	61 006	116 419	53 786	63 954	72 712	48 118	71 395	77 460	77 460	71 395	77 460	77 460	84 289	
Universities and technikon	-	1 099	1 102	1 100	1 100	1 142	1 100	1 100	1 100	1 100	1 100	1 100	1 100	
Public corporations and private enterprises	100 020	4 708	3 509	2 334	7 014	30 915	14 195	14 322	14 322	14 195	14 322	14 322	12 410	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-	-	
Non-profit institutions	428 303	454 757	752 828	667 226	641 079	701 111	656 654	760 203	760 203	656 654	760 203	760 203	861 887	
Households	327 836	480 350	489 892	559 870	579 759	596 980	735 533	873 708	873 708	735 533	873 708	873 708	1 016 196	
<b>Payments for capital assets</b>	<b>516 031</b>	<b>525 773</b>	<b>628 781</b>	<b>581 638</b>	<b>830 969</b>	<b>1 075 319</b>	<b>1 332 253</b>	<b>1 569 034</b>	<b>1 569 034</b>	<b>1 332 253</b>	<b>1 569 034</b>	<b>1 569 034</b>	<b>1 790 009</b>	
of which														
Buildings and other fixed structures	419 987	366 994	516 182	464 090	685 613	913 393	1 193 637	1 401 555	1 401 555	1 193 637	1 401 555	1 401 555	1 597 593	
Machinery and equipment	95 907	154 374	107 116	110 535	133 778	155 545	137 902	158 821	158 821	137 902	158 821	158 821	183 317	
Land and subsoil assets	-	8	116	6 676	9 865	3 364	128	8 044	8 044	128	8 044	8 044	8 444	
<b>Total</b>	<b>8 920 921</b>	<b>9 706 061</b>	<b>10 684 382</b>	<b>11 626 182</b>	<b>11 882 655</b>	<b>12 296 897</b>	<b>13 309 072</b>	<b>15 030 936</b>	<b>15 030 936</b>	<b>13 309 072</b>	<b>15 030 936</b>	<b>15 030 936</b>	<b>16 730 513</b>	
Non-compensation of employees payments	3 233 520	3 517 546	3 965 586	4 246 638	4 556 070	5 084 663	5 316 300	6 215 312	6 215 312	5 316 300	6 215 312	6 215 312	7 075 098	
Non-compensation, non-capital assets payments	2 717 489	2 991 773	3 336 805	3 665 000	3 725 101	4 009 344	3 984 047	4 646 278	4 646 278	3 984 047	4 646 278	4 646 278	5 285 089	

<b>FREE STATE</b>									
<b>TABLE A8.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
Programme:	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
<b>1. Administration</b>	284 185	352 287	364 739	353 986	399 109	441 868	453 146	497 252	543 446
<b>2. Public Ordinary School Education</b>	3 302 108	3 511 016	3 868 149	4 107 436	4 146 037	4 142 478	4 318 895	4 810 912	5 319 494
2.1 Public Primary Schools	1 911 663	2 017 064	2 261 860	2 401 827	2 372 108	2 389 740	2 505 527	2 792 876	3 095 182
2.2 Public Secondary Schools	1 245 016	1 321 224	1 460 021	1 524 070	1 598 145	1 599 773	1 624 172	1 813 835	2 001 141
2.3 Professional Services	70 564	95 533	108 451	138 466	140 101	121 136	147 884	159 324	174 125
2.4 Human Resource Development	24 039	19 321	25 535	26 647	19 493	17 535	25 441	27 637	30 204
2.5 In-school Sport and Culture	11 671	11 725	12 282	16 426	16 190	14 294	15 871	17 240	18 842
2.6 Conditional Grants	39 155	46 149	-	-	-	-	-	-	-
<b>3. Independent School Subsidies</b>	19 708	21 646	30 136	31 684	31 684	29 605	35 684	38 763	42 365
3.1 Primary Phase	13 682	12 962	17 559	17 925	17 925	17 801	20 186	21 928	23 966
3.2 Secondary Phase	6 026	8 684	12 577	13 759	13 759	11 804	15 498	16 835	18 399
<b>4. Public Special School Education</b>	127 924	133 227	147 676	159 803	163 271	163 564	179 345	194 822	212 921
4.1 Schools	105 934	110 455	122 701	130 039	134 581	136 526	149 630	162 543	177 643
4.2 Professional Services	21 235	22 212	24 811	28 294	28 338	26 543	29 107	31 619	34 556
4.3 Human Resource Development	755	536	145	930	20	25	192	209	228
4.4 In-school Sport and Culture	-	24	19	540	332	470	416	451	494
4.5 Conditional Grants	-	-	-	-	-	-	-	-	-
<b>5. Further Education and Training</b>	115 830	135 449	119 825	155 784	158 150	161 733	187 364	216 627	231 902
5.1 Public Institutions	115 091	135 244	119 377	125 127	127 120	130 775	151 214	164 264	231 724
5.2 Youth Colleges	-	-	-	-	-	-	-	-	-
5.3 Professional Services	-	-	-	-	-	-	-	-	-
5.4 Human Resource Development	739	205	448	657	1 030	958	150	163	178
5.5 In-college Sport and Culture	-	-	-	-	-	-	-	-	-
5.6 Conditional Grants	-	-	-	-	-	-	-	-	-
<b>6. Adult Basic Education and Training</b>	70 886	45 759	93 163	106 304	64 473	65 439	69 122	75 087	82 063
6.1 Public Centres	61 497	37 547	84 228	97 443	53 793	54 650	58 970	64 058	70 010
6.2 Subsidies to Private Centres	7 869	6 611	8 764	8 808	10 627	9 607	9 786	10 631	11 618
6.3 Professional Services	1 520	1 601	171	53	53	1 182	366	398	435
6.4 Human Resource Development	-	-	-	-	-	-	-	-	-
6.5 Conditional Grants	-	-	-	-	-	-	-	-	-
<b>7. Early Childhood Development</b>	16 290	29 509	32 054	49 638	49 632	46 533	58 038	63 047	68 856
7.1 Grade R in Public Schools	10 115	22 508	25 622	35 875	35 952	34 418	43 371	47 114	51 491
7.2 Grade R in Community Centres	1 152	5 762	5 450	13 680	13 680	12 111	13 680	14 861	16 241
7.3 Pre-grade R	-	-	-	-	-	-	-	-	-
7.4 Professional Services	187	234	185	-	-	4	917	996	1 041
7.5 Human Resource Development	-	5	41	83	-	-	70	76	83
7.6 Conditional Grants	4 836	1 000	756	-	-	-	-	-	-
<b>8. Auxiliary and Associated Services</b>	150 398	170 613	260 393	307 606	320 901	294 519	390 861	434 161	511 509
8.1 Payments to SETA	427	3 617	3 971	3 000	3 000	3 000	3 412	4 795	5 222
8.2 Conditional Grant Projects	107 142	134 318	204 218	209 357	223 680	223 855	277 688	310 132	375 977
8.3 Special Projects	11 018	13 502	34 042	51 497	51 467	43 470	61 193	66 474	72 649
8.4 External Examinations	31 811	19 176	18 162	43 752	42 754	24 194	48 568	52 760	57 661
<b>Total</b>	4 087 329	4 399 506	4 916 135	5 272 241	5 333 257	5 345 739	5 692 455	6 330 671	7 012 556
<b>Increase/(Decrease)</b>							346 716	638 216	681 885

<b>FREE STATE</b>												
<b>TABLE A8.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:												
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
<b>Classification of payments</b>												
<b>Current payments</b>	<b>3 660 706</b>	<b>3 923 770</b>	<b>4 227 976</b>	<b>4 692 334</b>	<b>4 694 547</b>	<b>4 637 326</b>	<b>4 910 058</b>	<b>5 450 446</b>	<b>6 018 196</b>			
of which												
Compensation of employees	3 392 405	3 598 313	3 899 457	4 185 791	4 163 790	4 147 891	4 411 890	4 921 752	5 440 561			
Goods and services	268 301	288 244	328 096	506 543	530 757	469 954	498 168	528 694	577 635			
<b>Transfers and subsidies</b>	<b>276 429</b>	<b>365 857</b>	<b>625 082</b>	<b>525 477</b>	<b>449 928</b>	<b>509 549</b>	<b>502 536</b>	<b>566 682</b>	<b>612 540</b>			
Provinces and municipalities	-	10 595	11 694	13 545	5 109	2 933	-	-	-			
Departmental agencies and accounts	427	3 617	3 971	3 000	3 000	3 000	3 412	4 795	5 222			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	2 320	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	276 002	337 433	586 570	490 507	423 394	474 262	458 488	517 730	559 060			
Households	-	11 892	22 847	18 425	18 425	29 354	40 636	44 157	48 258			
<b>Payments for capital assets</b>	<b>150 194</b>	<b>109 879</b>	<b>63 077</b>	<b>54 430</b>	<b>188 782</b>	<b>198 864</b>	<b>279 861</b>	<b>313 543</b>	<b>381 820</b>			
of which												
Buildings and other fixed structures	132 027	81 317	39 999	39 312	167 945	182 410	230 110	259 484	322 740			
Machinery and equipment	18 167	28 562	23 078	15 118	20 837	15 549	49 626	53 923	58 932			
<b>Total</b>	<b>4 087 329</b>	<b>4 395 506</b>	<b>4 916 135</b>	<b>5 272 241</b>	<b>5 333 257</b>	<b>5 345 739</b>	<b>5 692 455</b>	<b>6 330 671</b>	<b>7 012 556</b>			
Non-compensation of employees payments	694 924	801 193	1 016 678	1 086 450	1 169 467	1 197 848	1 280 565	1 408 919	1 571 995			
Non-compensation, non-capital assets payments	544 730	691 314	953 601	1 032 020	980 685	998 984	1 000 704	1 095 376	1 190 175			

FREE STATE									
TABLE A8.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Medium-term estimates	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome			
<b>1. Administration</b>	155 399	165 707	146 548	188 551	188 115	160 757	209 301	220 788	232 304
<b>2. District Health Services</b>	891 006	1 041 201	1 146 098	1 308 275	1 309 177	1 250 966	1 303 960	1 430 790	1 542 242
2.1 District Management	29 532	31 758	86 459	94 101	88 100	78 147	75 998	77 206	84 353
2.2 Community Health Clinics	126 700	166 721	188 991	192 672	188 349	191 641	205 270	241 780	256 277
2.3 Community Health Centres	40 921	30 160	35 017	47 108	48 631	48 555	52 648	63 312	66 563
2.4 Community-based Services	247 048	200 643	222 978	270 957	260 488	248 227	226 420	243 664	263 277
2.5 Other Community Services	3 393	541	-	-	-	-	-	-	-
2.6 HIV/AIDS	34 223	75 911	108 969	152 703	152 703	151 690	164 919	175 616	195 961
2.7 Nutrition	7 599	14 402	12 429	3 993	5 777	8 541	8 960	9 161	9 645
2.8 Coroner Services	5 679	6 396	8 841	41 494	46 883	35 592	30 422	31 198	28 175
2.9 District Hospitals	395 911	515 669	482 414	505 247	524 246	528 573	539 323	588 853	637 991
<b>3. Emergency Medical Services</b>	116 502	123 648	146 339	145 070	149 678	164 704	189 129	210 319	266 478
3.1 Emergency Transport	111 910	110 099	133 346	138 294	143 282	152 861	185 662	206 709	262 688
3.2 Planned Patient Transport	4 592	13 549	12 993	6 776	6 396	11 843	3 467	3 610	3 790
<b>4. Provincial Hospital Services</b>	702 509	797 822	856 209	840 853	867 048	951 963	962 153	1 061 971	1 202 459
4.1 General (Regional) Hospitals	594 403	678 054	730 083	703 551	729 686	820 054	816 284	910 008	1 036 926
4.2 Tuberculosis Hospitals	-	-	-	-	-	-	-	-	-
4.3 Psychiatric/Mental Hospitals	108 106	119 768	126 126	137 302	137 362	131 909	145 869	151 963	165 533
4.4 Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
4.5 Dental Training Hospitals	-	-	-	-	-	-	-	-	-
4.6 Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
<b>5. Central Hospital Services</b>	446 418	462 621	543 235	556 049	576 169	599 443	651 419	702 330	807 148
5.1 Central Hospital Services	446 418	462 621	543 235	556 049	576 169	599 443	651 419	702 330	807 148
5.2 Provincial Tertiary Hospital Services	-	-	342 491	382 574	382 574	360 165	417 979	451 736	496 154
<b>6. Health Sciences and Training</b>	79 961	90 949	95 873	91 658	91 658	98 149	111 964	136 445	158 309
6.1 Nurse Training Colleges	36 388	61 608	46 605	44 408	44 408	57 166	-	-	-
6.2 EMS Training Colleges	1 752	927	1 611	971	971	969	971	10 128	10 695
6.3 Bursaries	17 787	9 215	19 247	19 247	19 247	18 243	84 185	108 249	128 534
6.4 Primary Health Care Training	-	12 581	16 607	19 825	19 825	18 243	84 185	108 249	128 534
6.5 Training Other	24 034	6 618	11 803	17 714	17 654	13 046	18 068	18 068	19 080
<b>7. Health Care Support Services</b>	12 433	24 979	24 545	34 308	34 308	37 967	36 602	39 681	43 343
7.1 Laundries	30 143	39 969	46 329	49 756	49 756	52 460	53 239	58 239	61 293
7.2 Engineering	-	-	-	-	-	-	-	-	-
7.3 Forensic Services	-	-	-	-	-	-	-	-	-
7.4 Orthotic and Prosthetic Services	6 112	6 615	6 721	8 557	8 557	8 086	9 242	9 473	9 969
7.5 Medicine Trading Account	-	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 112
7.6 Internal Charges	-23 822	-21 605	-30 505	-26 005	-26 005	-24 579	-27 879	-30 031	-30 031
<b>8. Health Facilities Management</b>	104 709	94 190	170 953	84 849	153 257	157 387	178 910	258 795	295 197
8.1 Community Health Facilities	28 073	20 724	28 321	-	-	-	-	-	-
8.2 Emergency Medical Rescue Services	33 832	24 011	48 063	53 373	107 856	107 774	98 491	125 916	144 310
8.3 District Hospital Services	41 037	48 521	94 569	31 476	45 401	49 613	80 419	132 879	150 887
8.4 Provincial Hospital Services	-	934	-	-	-	-	-	-	-
8.5 Central Hospital Services	1 767	-	-	-	-	-	-	-	-
8.6 Other Facilities	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2 508 937</b>	<b>2 801 117</b>	<b>3 129 800</b>	<b>3 249 613</b>	<b>3 369 410</b>	<b>3 461 336</b>	<b>3 643 438</b>	<b>4 061 119</b>	<b>4 547 480</b>
<b>Increase/(Decrease)</b>							<b>182 102</b>	<b>417 681</b>	<b>486 361</b>

FREE STATE									
TABLE A8.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
<b>Classification of payments</b>									
<b>Current payments</b>	<b>2 282 791</b>	<b>2 512 747</b>	<b>2 808 428</b>	<b>3 036 053</b>	<b>3 076 956</b>	<b>3 141 524</b>	<b>3 375 457</b>	<b>3 689 232</b>	<b>4 115 491</b>
of which									
Compensation of employees	1 495 541	1 680 574	1 849 533	2 014 412	2 002 525	2 012 009	2 239 485	2 430 345	2 621 038
Goods and services	777 585	825 694	955 202	1 021 641	1 074 431	1 123 423	1 135 972	1 258 887	1 494 453
<b>Transfers and subsidies</b>	<b>86 992</b>	<b>111 572</b>	<b>92 533</b>	<b>50 610</b>	<b>55 956</b>	<b>73 833</b>	<b>63 043</b>	<b>80 384</b>	<b>97 036</b>
Provinces and municipalities	86 992	97 883	40 402	25 009	20 019	18 103	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	21	699	600	600	-	300	300	317
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	59	18 381	12 177	20 877	23 691	30 178	33 101	33 155
Households	-	13 609	33 051	12 824	14 460	32 039	32 565	46 983	63 564
<b>Payments for capital assets</b>	<b>139 154</b>	<b>176 798</b>	<b>228 839</b>	<b>162 950</b>	<b>236 498</b>	<b>245 979</b>	<b>204 938</b>	<b>291 503</b>	<b>334 953</b>
of which									
Buildings and other fixed structures	105 312	97 796	172 299	99 146	162 181	162 175	141 329	219 895	249 879
Machinery and equipment	33 842	75 498	55 980	63 730	73 169	83 154	63 433	71 432	84 890
<b>Total</b>	<b>2 508 937</b>	<b>2 801 117</b>	<b>3 129 800</b>	<b>3 249 613</b>	<b>3 369 410</b>	<b>3 461 336</b>	<b>3 643 438</b>	<b>4 061 119</b>	<b>4 547 480</b>
Non-compensation of employees payments	1 013 396	1 120 543	1 280 267	1 235 201	1 366 885	1 449 327	1 403 953	1 630 774	1 926 442
Non-compensation, non-capital assets payments	874 242	943 745	1 051 428	1 072 251	1 130 387	1 203 348	1 199 015	1 339 271	1 591 489

FREE STATE										
TABLE A8.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2003/04	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
<b>1. Administration</b>	64 272	82 216	104 677	116 092	117 693	128 174	149 502	165 643	192 251	
<b>2. Social Welfare Services</b>	212 304	205 388	272 028	259 553	258 180	246 240	260 206	284 516	337 403	
2.1 Administration	4 972	7 121	4 316	8 371	8 275	7 525	5 905	7 333	8 580	
2.2 Substance Abuse, Prevention and Rehabilitation	1 517	2 501	3 295	4 147	4 123	3 476	6 950	7 575	8 863	
2.3 Care and Services to Older Persons	46 246	51 302	52 918	56 525	56 224	56 162	59 298	64 635	78 145	
2.4 Crime Prevention and Support	4 171	5 499	7 636	17 306	15 852	8 644	14 333	15 622	18 278	
2.5 Services to the Persons with Disabilities	10 107	10 380	11 387	12 539	11 763	13 007	14 129	15 400	18 018	
2.6 Child Care and Protection Services	90 155	104 783	108 154	117 734	120 260	121 263	124 521	135 728	160 802	
2.7 Victim Empowerment	-	-	-	3 750	3 870	3 940	2 887	3 147	3 682	
2.8 HIV and AIDS	12 653	12 527	24 987	32 531	31 813	30 317	30 683	33 444	39 130	
2.9 Social Relief	42 018	10 118	56 703	5 000	4 500	-	-	-	-	
2.10 Care and Support Services to Families	465	1 157	2 632	1 650	1 500	1 906	1 500	1 632	1 905	
<b>3. Development and Research</b>	5 314	3 064	6 201	42 205	69 861	68 571	43 384	75 470	113 316	
3.1 Administration	4 111	1 534	3 677	2 510	2 607	6 169	3 554	5 768	7 085	
3.2 Youth Development	1 203	1 530	2 524	6 755	6 781	3 545	7 124	12 467	19 947	
3.3 Sustainable Livelihood	-	-	-	16 529	46 801	48 678	10 166	17 790	27 294	
3.4 Institutional Capacity Building and Support	-	-	-	12 619	9 888	7 230	12 829	22 451	33 499	
3.5 Research and Demography	-	-	-	2 338	2 332	2 547	5 445	9 528	14 292	
3.6 Population Capacity Development and Advocacy	-	-	-	1 454	1 452	402	4 266	7 466	11 199	
<b>Total</b>	<b>281 890</b>	<b>290 668</b>	<b>382 906</b>	<b>417 850</b>	<b>445 734</b>	<b>442 985</b>	<b>453 092</b>	<b>525 629</b>	<b>642 970</b>	
<b>Increase/(Decrease)</b>							<b>10 107</b>		<b>117 341</b>	
<b>Classification of payments</b>										
<b>Current payments</b>	<b>136 708</b>	<b>167 805</b>	<b>202 619</b>	<b>256 301</b>	<b>256 295</b>	<b>237 341</b>	<b>291 792</b>	<b>334 337</b>	<b>393 057</b>	
of which										
Compensation of employees	107 521	123 994	138 308	173 356	172 094	153 968	198 841	225 242	265 673	
Goods and services	29 187	43 811	64 160	82 945	84 201	83 016	92 951	109 095	127 384	
<b>Transfers and subsidies</b>	<b>130 628</b>	<b>106 530</b>	<b>169 844</b>	<b>149 898</b>	<b>177 789</b>	<b>182 040</b>	<b>148 116</b>	<b>188 705</b>	<b>246 967</b>	
Provinces and municipalities	-	340	435	-	7	113	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	130 628	105 891	123 716	149 898	177 782	181 927	148 116	188 705	246 967	
Households	-	299	45 693	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>14 554</b>	<b>16 333</b>	<b>10 443</b>	<b>11 651</b>	<b>11 650</b>	<b>23 604</b>	<b>13 184</b>	<b>2 587</b>	<b>2 946</b>	
of which										
Buildings and other fixed structures	11 185	-	8 061	-	0	9 257	12 035	-	-	
Machinery and equipment	3 369	16 333	2 382	11 651	11 619	14 347	1 149	2 587	2 946	
<b>Total</b>	<b>281 890</b>	<b>290 668</b>	<b>382 906</b>	<b>417 850</b>	<b>445 734</b>	<b>442 985</b>	<b>453 092</b>	<b>525 629</b>	<b>642 970</b>	
Non-compensation of employees payments	174 369	166 674	244 598	244 494	273 640	289 017	254 251	300 387	377 297	
Non-compensation, non-capital assets payments	159 815	150 341	234 155	232 843	261 990	265 413	241 067	297 800	374 351	

<b>FREE STATE</b>												
<b>TABLE A8.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
<b>R thousands</b>												
1. Administration	32 428	32 522	37 550	57 273	52 973	45 528	79 660	85 942	91 827			
2. Housing Planning and Research	7 105	12 087	8 709	13 350	11 550	12 950	13 127	14 269	15 280			
3. Housing Development Implementation	388 553	524 393	393 251	552 122	578 178	563 330	685 643	807 125	930 628			
4. Housing Property Management	-	4 819	9 107	9 059	6 859	2 876	9 059	9 487	9 591			
5. Local Governance	39 940	32 323	30 804	23 457	38 129	50 078	29 203	31 337	33 629			
6. Local Government Development and Planning	16 730	17 630	38 093	50 353	46 333	38 070	48 505	52 785	56 009			
7. Traditional Institutional Management	8 990	8 234	9 705	12 448	11 848	9 876	12 831	13 872	14 877			
<b>Total</b>	<b>493 746</b>	<b>632 008</b>	<b>527 219</b>	<b>718 062</b>	<b>745 870</b>	<b>722 708</b>	<b>878 028</b>	<b>1 014 817</b>	<b>1 151 841</b>			
<b>Increase/(Decrease)</b>							<b>155 320</b>	<b>136 789</b>	<b>137 024</b>			
<b>Classification of payments</b>												
<b>Current payments</b>	<b>99 934</b>	<b>107 802</b>	<b>121 979</b>	<b>157 629</b>	<b>174 992</b>	<b>135 182</b>	<b>193 309</b>	<b>210 772</b>	<b>224 837</b>			
of which												
Compensation of employees	50 215	60 462	64 541	88 781	90 374	78 893	114 301	124 552	135 030			
Goods and services	49 719	47 267	57 047	68 848	84 618	55 980	79 008	86 220	89 807			
<b>Transfers and subsidies</b>	<b>390 104</b>	<b>522 997</b>	<b>401 437</b>	<b>552 676</b>	<b>565 529</b>	<b>585 601</b>	<b>676 122</b>	<b>796 201</b>	<b>917 781</b>			
Provinces and municipalities	64 701	72 124	44 284	27 576	29 626	56 419	19 187	20 113	20 665			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technikons	-	1 099	1 085	1 100	1 100	1 098	1 100	1 100	1 100			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	544	561	824	4 324	6 832	3 175	3 175	3 200			
Households	325 403	449 230	355 507	523 176	530 479	521 252	652 660	771 813	892 816			
<b>Payments for capital assets</b>	<b>3 708</b>	<b>1 209</b>	<b>3 803</b>	<b>7 757</b>	<b>5 349</b>	<b>1 925</b>	<b>8 597</b>	<b>7 844</b>	<b>9 223</b>			
of which												
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-			
Machinery and equipment	3 708	1 209	3 110	7 757	5 349	1 919	8 597	7 844	9 223			
<b>Total</b>	<b>493 746</b>	<b>632 008</b>	<b>527 219</b>	<b>718 062</b>	<b>745 870</b>	<b>722 708</b>	<b>878 028</b>	<b>1 014 817</b>	<b>1 151 841</b>			
Non-compensation of employees payments	443 531	571 546	462 678	629 281	655 496	643 815	763 727	890 265	1 016 811			
Non-compensation, non-capital assets payments	439 823	570 337	458 875	621 524	650 147	641 890	755 130	882 421	1 007 588			



FREE STATE									
TABLE A8.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
<b>1. Administration</b>	81 180	66 902	93 776	71 559	71 955	75 576	91 390	100 019	105 105
<b>2. Sustainable Resource Management</b>	11 502	12 196	61 823	15 988	24 244	19 106	27 314	40 193	44 114
2.1 Engineering Services	2 211	1 528	1 623	4 303	4 290	2 983	4 249	5 405	6 533
2.2 Land Care	9 291	8 460	35 895	11 685	19 136	13 608	13 065	14 588	16 581
2.3 Resource Planning and Management of Communal Land	-	2 208	24 305	-	818	2 515	10 000	20 200	21 000
<b>3. Farmer Support and Development</b>	39 345	45 723	86 843	77 328	77 334	74 628	88 257	94 422	109 109
3.1 Post Farmer-settlement	977	11 545	36 463	25 306	25 306	25 351	38 084	39 912	43 909
3.2 Farmer Support Services	35 976	31 025	41 103	46 167	46 175	45 390	45 297	48 950	51 821
3.3 Food Security	2 392	3 153	9 277	5 855	5 853	3 887	4 876	5 560	13 379
<b>4. Veterinary Services</b>	20 296	22 075	24 203	25 153	25 123	26 026	28 963	32 288	35 291
4.1 Animal Health	14 126	15 976	17 042	17 915	17 881	18 678	19 339	21 201	22 893
4.2 Export Control	-	-	355	576	539	258	533	564	580
4.3 Veterinary Public Health	2 294	1 714	2 311	2 097	2 131	2 258	3 661	4 527	5 370
4.4 Veterinary Lab Services	3 876	4 385	4 495	4 565	4 572	4 832	5 430	5 996	6 448
<b>5. Technology Research and Development Services</b>	16 754	18 398	18 731	19 935	19 933	19 006	21 283	23 106	24 498
5.1 Research	10 195	10 400	10 642	11 540	11 533	10 895	10 692	11 905	12 949
5.2 Information Services	1 331	1 373	1 306	1 587	1 586	1 150	1 760	1 859	1 896
5.3 Infrastructure Support Services	5 228	6 625	6 783	6 808	6 814	6 961	8 831	9 342	9 653
<b>6. Agricultural Economics</b>	2 010	1 973	2 111	2 629	2 625	1 902	4 023	4 794	5 480
6.1 Marketing Services	1 780	1 747	1 858	2 321	2 317	1 674	3 773	4 529	5 205
6.2 Macroeconomics and Statistics	230	226	253	308	308	228	250	265	275
<b>7. Structured Agricultural Training</b>	11 752	9 744	11 223	10 965	10 929	10 767	12 214	13 847	15 285
7.1 Tertiary Education	7 409	6 018	7 133	6 662	6 622	6 615	8 594	9 511	10 254
7.2 Further Education and Training (FET)	4 343	3 726	4 090	4 303	4 307	4 152	3 620	4 336	5 031
<b>Total</b>	182 839	177 011	298 710	223 557	232 143	227 011	273 444	308 669	338 882
<b>Increase/(Decrease)</b>							46 433	35 225	30 213

<b>FREE STATE</b>												
<b>TABLE A8.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		Medium-term estimates		
<b>R thousands</b>												
<b>Classification of payments</b>												
<b>Current payments</b>												
of which												
Compensation of employees	115 500	166 948	202 527	198 371	195 115	189 533	229 685	251 961	269 954			
Goods and services	35 432	123 858	132 790	145 107	142 582	135 827	160 000	176 600	193 313			
<b>Transfers and subsidies</b>	<b>19 535</b>	<b>1 260</b>	<b>38 015</b>	<b>2 071</b>	<b>13 481</b>	<b>9 910</b>	<b>15 489</b>	<b>16 008</b>	<b>16 528</b>			
Provinces and municipalities	347	375	413	426	104	100	52	58	64			
Departmental agencies and accounts	117	123	130	145	125	120	137	150	164			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	6 500	-	-	-	1 580	1 580	10 000	10 000	10 000			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	11 021	-	10 117	-	-	-	-	-	-			
Households	1 550	762	27 355	1 500	11 672	8 110	5 300	5 800	6 300			
<b>Payments for capital assets</b>	<b>10 770</b>	<b>8 803</b>	<b>58 168</b>	<b>23 115</b>	<b>23 547</b>	<b>27 568</b>	<b>28 270</b>	<b>40 700</b>	<b>52 400</b>			
of which												
Buildings and other fixed structures	5 215	5 992	49 712	23 115	22 397	17 706	27 770	40 200	51 900			
Machinery and equipment	5 418	2 666	4 962	-	971	8 728	500	500	500			
<b>Total</b>	<b>182 839</b>	<b>177 011</b>	<b>298 710</b>	<b>223 557</b>	<b>232 143</b>	<b>227 011</b>	<b>273 444</b>	<b>308 669</b>	<b>338 882</b>			
Non-compensation of employees payments	67 339	53 153	165 920	78 450	89 561	91 184	113 444	132 069	145 569			
Non-compensation, non-capital assets payments	56 569	44 350	107 752	55 335	66 014	63 616	85 174	91 369	93 169			

FREE STATE									
TABLE A8.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Medium-term estimates	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	2007/08	2008/09	2009/10
<b>1. Administration</b>	114 124	117 169	130 133	130 509	130 509	148 929	153 172	182 227	190 733
<b>2. Public Works</b>	200 434	214 321	234 058	255 707	256 773	284 197	301 557	375 088	422 991
2.1 Programme Support Office	6 638	541	1 479	1 871	3 708	24 177	3 225	6 101	7 492
2.8 Other Infrastructure	116 934	117 669	139 443	147 241	138 404	137 343	156 972	183 329	200 573
2.9 Property Management	76 862	96 111	93 136	106 595	114 661	122 677	141 360	185 658	214 926
<b>3. Road Infrastructure</b>	291 898	321 572	332 947	515 355	515 355	801 091	931 672	1 124 382	1 233 319
3.1 Programme Support Office	10 132	1 050	1 292	1 946	2 682	1 995	3 804	4 184	4 535
3.2 Planning	1 279	2 558	1 865	11 064	33 866	31 465	7 279	12 420	13 278
3.3 Design	10 162	10 274	17 937	17 699	12 897	11 251	45 988	19 868	21 241
3.4 Construction	106 590	109 288	120 156	228 334	216 334	409 372	596 182	728 185	800 858
3.5 Maintenance	163 735	198 402	191 697	256 312	249 576	347 008	278 419	359 725	383 407
3.6 Financial Assistance	-	-	-	-	-	-	-	-	-
<b>4. Public Transport</b>	16 028	13 067	20 951	19 927	19 261	32 775	35 500	36 370	39 917
4.1 Programme Support Office	5 969	4 268	8 642	9 039	9 281	14 555	13 819	15 147	15 848
4.2 Planning	9 207	-	-	-	-	-	15 000	5 000	7 000
4.3 Infrastructure	852	4 883	6 561	6 067	4 056	3 987	4 565	9 810	10 281
4.4 Empowerment and Institutional Management	-	3 916	-	-	-	-	-	-	-
4.5 Operator Safety and Compliance	-	-	-	-	-	-	-	-	-
4.6 Regulation and Control	-	-	5 748	4 821	5 924	14 233	2 116	6 413	6 788
<b>5. Traffic Management</b>	102 483	114 564	129 523	130 627	130 227	143 442	154 749	176 638	176 774
5.1 Programme Support Office	45 408	63 702	2 821	7 183	3 426	3 405	3 218	4 064	4 622
5.2 Safety Engineering	-	288	-	-	-	-	-	-	-
5.3 Traffic Law Enforcement	18 224	7 342	77 548	75 189	78 767	84 820	88 202	99 904	99 437
5.4 Road Safety Education	2 482	576	4 923	5 349	5 373	5 812	7 217	8 005	8 521
5.5 Transport Administration and Licensing	36 379	42 656	44 231	42 906	42 661	49 405	51 908	60 065	59 194
5.6 Overload Control	-	-	-	4 204	4 204	4 204	4 204	4 600	5 000
<b>6. Community-Based Programme (CBP)</b>	10 491	11 871	7 857	14 198	14 198	14 716	13 220	27 938	29 728
6.1 Programme Support	1 912	8 454	3 577	5 198	5 198	5 435	7 792	13 835	14 127
6.2 Training Programmes	-	-	-	-	-	-	-	-	-
6.3 Empowerment Impact Assessment	-	-	-	-	-	-	-	-	-
6.4 Poverty Eradication/ Community Development	8 579	3 417	4 280	9 000	9 000	9 281	5 428	14 103	15 601
6.5 Emerging Contractor Development	-	-	-	-	-	-	-	-	-
<b>Total</b>	735 468	792 564	855 469	1 066 323	1 066 323	1 425 150	1 589 870	1 922 643	2 083 462
<b>Increase/(Decrease)</b>	-	-	-	-	-	-	164 720	332 773	160 819

<b>FREE STATE</b>												
<b>TABLE A8.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:												
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates				
<b>Classification of payments</b>												
<b>Current payments</b>	573 400	618 460	627 184	788 796	753 483	903 858	858 761	1 090 346	1 166 401			
of which												
Compensation of employees	301 175	331 005	347 191	399 852	397 868	366 698	466 200	506 567	539 917			
Goods and services	226 712	244 640	235 453	388 944	355 615	475 426	392 561	583 779	626 484			
<b>Transfers and subsidies</b>	<b>6 057</b>	<b>4 933</b>	<b>4 538</b>	<b>4 539</b>	<b>3 834</b>	<b>3 795</b>	<b>3 222</b>	<b>3 919</b>	<b>4 196</b>			
Provinces and municipalities	6 057	1 096	1 096	1 000	288	275	-	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	4	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	-	3 833	3 442	3 539	3 546	3 520	3 222	3 919	4 196			
<b>Payments for capital assets</b>	<b>156 011</b>	<b>169 171</b>	<b>223 747</b>	<b>272 988</b>	<b>309 006</b>	<b>517 497</b>	<b>727 887</b>	<b>828 378</b>	<b>912 865</b>			
of which												
Buildings and other fixed structures	151 786	150 606	216 838	268 342	292 214	493 065	725 865	819 492	903 388			
Machinery and equipment	4 225	18 335	6 793	4 607	13 544	20 771	1 894	8 842	9 433			
Land and subsoil assets	-	8	116	39	3 228	3 364	128	44	44			
<b>Total</b>	<b>735 488</b>	<b>792 564</b>	<b>855 469</b>	<b>1 066 323</b>	<b>1 066 323</b>	<b>1 425 150</b>	<b>1 589 870</b>	<b>1 922 643</b>	<b>2 083 462</b>			
Non-compensation of employees payments	434 293	461 559	508 278	666 471	668 455	1 058 452	1 123 670	1 416 076	1 543 545			
Non-compensation, non-capital assets payments	278 282	292 388	284 531	393 483	359 449	540 955	395 783	587 698	630 680			

FREE STATE									
TABLE A8.10: SPORT, RECREATION, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Medium-term estimates	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome			
<b>1. Administration</b>	9 422	11 814	20 368	21 428	23 132	23 258	26 983	28 936	33 003
<b>2. Cultural Affairs</b>	27 353	29 409	37 919	42 488	44 375	45 038	52 815	59 428	53 764
2.1 Management	-	-	5 841	4 472	4 707	5 331	4 383	5 374	6 180
2.2 Arts and Culture	16 958	16 595	16 562	17 099	18 873	19 700	19 662	21 263	25 160
2.3 Museum and Heritage Resource Services	9 444	11 717	14 496	19 393	19 258	18 450	27 083	31 010	20 541
2.4 Language Services	951	1 097	1 020	1 524	1 537	1 557	1 687	1 781	1 883
<b>3. Library and Archives Services</b>	22 429	36 156	43 468	43 022	42 176	41 536	51 677	66 708	89 136
3.1 Management	500	961	2 496	2 872	2 671	2 593	2 035	2 162	2 304
3.2 Library Services	21 929	33 363	38 759	37 833	37 121	36 805	47 149	61 914	84 051
3.3 Archives	-	1 832	2 213	2 317	2 384	2 138	2 493	2 632	2 781
<b>4. Sport and Recreation</b>	99 714	16 216	16 861	24 572	29 209	28 874	37 017	44 797	55 498
4.1 Management	-	-	573	1 566	1 886	2 140	3 338	3 989	4 671
4.2 Sports	99 714	16 216	16 288	9 262	11 859	6 749	10 319	10 692	13 160
4.3 Recreation	-	-	-	10 344	11 230	11 307	15 201	18 157	24 612
4.4 School Sports	-	-	-	3 400	4 234	3 844	8 159	11 959	13 055
4.5 2010 FIFA World Cup	-	-	-	-	-	4 834	-	-	-
<b>Total</b>	<b>158 918</b>	<b>93 595</b>	<b>118 616</b>	<b>131 510</b>	<b>138 892</b>	<b>138 706</b>	<b>168 492</b>	<b>199 869</b>	<b>231 401</b>
<b>Increase/(Decrease)</b>							<b>29 786</b>	<b>31 377</b>	<b>31 532</b>
<b>Classification of payments</b>									
<b>Current payments</b>	<b>53 793</b>	<b>63 154</b>	<b>86 676</b>	<b>100 776</b>	<b>106 597</b>	<b>104 935</b>	<b>139 636</b>	<b>168 346</b>	<b>198 989</b>
of which									
Compensation of employees	37 136	44 730	52 509	69 198	70 740	62 371	81 706	86 974	93 159
Goods and services	16 629	18 245	34 122	31 578	35 857	42 559	57 930	81 372	105 830
<b>Transfers and subsidies</b>	<b>97 627</b>	<b>5 325</b>	<b>5 243</b>	<b>4 749</b>	<b>7 735</b>	<b>8 050</b>	<b>6 115</b>	<b>6 313</b>	<b>5 333</b>
Provinces and municipalities	136	155	183	210	47	48	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	93 520	2 363	2 778	1 734	4 834	4 834	3 895	4 022	2 093
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 797	2 500	2 212	2 805	2 805	2 805	2 220	2 291	3 240
Households	174	307	70	49	363	363	-	-	-
<b>Payments for capital assets</b>	<b>7 498</b>	<b>25 116</b>	<b>26 697</b>	<b>25 985</b>	<b>24 560</b>	<b>25 721</b>	<b>22 741</b>	<b>25 210</b>	<b>27 079</b>
of which									
Buildings and other fixed structures	4 694	23 112	23 182	23 975	22 077	23 635	20 528	22 984	24 686
Machinery and equipment	2 804	1 904	3 138	2 010	2 416	2 086	2 213	2 226	2 393
<b>Total</b>	<b>158 918</b>	<b>93 595</b>	<b>118 616</b>	<b>131 510</b>	<b>138 892</b>	<b>138 706</b>	<b>168 492</b>	<b>199 869</b>	<b>231 401</b>
Non-compensation of employees payments	121 782	48 865	66 107	62 312	68 152	76 335	86 786	112 895	138 242
Non-compensation, non-capital assets payments	114 284	23 749	39 410	36 327	43 592	50 614	64 045	87 685	111 163

<b>FREE STATE</b>														
<b>TABLE A8.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
1. Administration	27 885	29 448	35 113	40 212	41 612	37 835	43 302	45 538						
2. Sustainable Resource Management	7 315	10 056	11 326	11 636	11 636	8 703	13 507	14 823						
3. Asset and Liabilities Management	48 859	60 269	43 795	52 711	50 509	41 941	51 998	62 235						
4. Financial Governance	16 644	10 010	7 826	15 120	15 922	14 680	18 305	23 861						
<b>Total</b>	<b>100 703</b>	<b>109 783</b>	<b>98 060</b>	<b>119 679</b>	<b>119 679</b>	<b>103 159</b>	<b>127 112</b>	<b>146 457</b>						
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>	<b>91 828</b>	<b>105 785</b>	<b>94 615</b>	<b>118 749</b>	<b>117 807</b>	<b>97 758</b>	<b>126 160</b>	<b>145 445</b>						
of which														
Compensation of employees	36 886	47 859	52 972	72 673	70 936	55 323	78 303	89 110						
Goods and services	54 942	56 184	40 877	46 076	46 871	39 559	47 857	56 335						
<b>Transfers and subsidies</b>	<b>-</b>	<b>267</b>	<b>1 433</b>	<b>249</b>	<b>797</b>	<b>3 577</b>	<b>750</b>	<b>774</b>						
Provinces and municipalities	-	260	181	249	65	2 494	-	-						
Departmental agencies and accounts	-	-	257	-	-	20	-	-						
Universities and technicians	-	-	-	-	-	-	-	-						
Public corporations and private enterprises	-	-	-	-	-	-	-	-						
Foreign governments and international organisations	-	-	-	-	-	-	-	-						
Non-profit institutions	-	-	-	-	-	-	-	-						
Households	-	7	5	-	-	30	-	-						
<b>Payments for capital assets</b>	<b>8 875</b>	<b>3 731</b>	<b>2 012</b>	<b>681</b>	<b>1 075</b>	<b>1 824</b>	<b>202</b>	<b>238</b>						
of which														
Buildings and other fixed structures	8 875	3 324	1 987	681	1 070	1 806	202	238						
Machinery and equipment	-	-	-	-	-	-	-	-						
<b>Total</b>	<b>100 703</b>	<b>109 783</b>	<b>98 060</b>	<b>119 679</b>	<b>119 679</b>	<b>103 159</b>	<b>127 112</b>	<b>146 457</b>						
Non-compensation of employees payments	63 817	61 924	45 088	47 006	48 743	47 836	48 809	53 347						
Non-compensation, non-capital assets payments	54 942	58 193	43 076	46 325	47 668	46 012	48 607	53 421						

FREE STATE														
TABLE A8.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
1. Administration	38 620	36 671	35 702	28 926	24 940	26 527	27 041	28 886	30 918					
2. Institutional Development	21 967	25 020	21 477	34 682	33 705	35 042	36 525	39 019	41 765					
3. Policy and Governance	16 934	20 432	22 920	28 248	36 211	35 091	39 909	42 666	45 697					
<b>Total</b>	<b>77 521</b>	<b>82 123</b>	<b>86 099</b>	<b>91 856</b>	<b>94 856</b>	<b>96 660</b>	<b>103 475</b>	<b>110 571</b>	<b>118 380</b>					
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>	<b>66 730</b>	<b>70 751</b>	<b>74 814</b>	<b>81 236</b>	<b>84 487</b>	<b>86 106</b>	<b>93 263</b>	<b>99 839</b>	<b>107 100</b>					
of which														
Compensation of employees	44 330	50 600	48 692	59 284	59 562	56 642	70 255	75 348	80 967					
Goods and services	22 300	19 921	24 421	21 952	24 925	28 948	23 008	24 491	26 133					
<b>Transfers and subsidies</b>	<b>9 880</b>	<b>10 579</b>	<b>9 847</b>	<b>9 414</b>	<b>9 341</b>	<b>9 866</b>	<b>9 715</b>	<b>10 200</b>	<b>10 710</b>					
Provinces and municipalities	137	161	175	162	47	47	-	-	-					
Departmental agencies and accounts	9 701	10 324	9 531	9 252	9 252	9 252	9 715	10 200	10 710					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	42	94	141	42	42	567	-	-	-					
<b>Payments for capital assets</b>	<b>911</b>	<b>793</b>	<b>1 438</b>	<b>1 206</b>	<b>1 028</b>	<b>688</b>	<b>497</b>	<b>532</b>	<b>570</b>					
of which														
Buildings and other fixed structures	381	-	-	-	-	-	-	-	-					
Machinery and equipment	530	774	1 295	1 206	1 028	688	497	532	570					
<b>Total</b>	<b>77 521</b>	<b>82 123</b>	<b>86 099</b>	<b>91 856</b>	<b>94 856</b>	<b>96 660</b>	<b>103 475</b>	<b>110 571</b>	<b>118 380</b>					
Non-compensation of employees payments	33 191	31 523	37 407	32 572	35 294	40 018	33 220	35 223	37 413					
Non-compensation, non-capital assets payments	32 280	30 730	35 969	31 366	34 266	39 330	32 723	34 691	36 843					

<b>FREE STATE</b>														
<b>TABLE A8.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
1. Administration	50 136	62 223	37 893	54 020	38 011	38 071	41 597	45 655	49 278					
2. Facilities for Members and Political Parties	-	-	12 707	-	13 589	13 603	16 305	17 120	18 319					
3. Parliamentary Services (Operational and Institutional Support)	-	-	11 634	-	11 634	12 407	11 882	12 476	13 108					
Members' Remuneration and Allowances	-	-	11 694	10 657	11 694	10 838	12 280	12 594	13 539					
<b>Total</b>	<b>50 136</b>	<b>62 223</b>	<b>73 928</b>	<b>66 677</b>	<b>74 928</b>	<b>74 919</b>	<b>82 064</b>	<b>87 845</b>	<b>94 244</b>					
<b>Increase/(Decrease)</b>							<b>7 145</b>	<b>5 781</b>	<b>6 399</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>41 614</b>	<b>50 890</b>	<b>61 310</b>	<b>54 494</b>	<b>61 428</b>	<b>61 517</b>	<b>65 836</b>	<b>70 805</b>	<b>76 009</b>					
of which														
Compensation of employees	27 720	34 995	42 558	37 396	42 558	39 041	43 776	46 184	48 493					
Goods and services	13 894	15 895	18 752	17 098	18 870	22 476	22 060	24 621	27 516					
<b>Transfers and subsidies</b>	<b>6 855</b>	<b>8 330</b>	<b>11 015</b>	<b>11 439</b>	<b>11 897</b>	<b>11 926</b>	<b>14 477</b>	<b>15 201</b>	<b>16 265</b>					
Provinces and municipalities	-	-	-	-	-	-	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	17	-	44	-	-	-					
Public corporations and private enterprises	-	-	-	32	0	1	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	6 855	8 330	11 015	11 266	11 897	11 564	14 477	15 201	16 265					
Households	-	-	-	124	0	317	-	-	-					
<b>Payments for capital assets</b>	<b>1 667</b>	<b>3 003</b>	<b>1 603</b>	<b>744</b>	<b>1 603</b>	<b>1 476</b>	<b>1 751</b>	<b>1 839</b>	<b>1 970</b>					
of which														
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-					
Machinery and equipment	1 667	3 003	1 393	744	1 393	1 469	1 531	1 608	1 723					
<b>Total</b>	<b>50 136</b>	<b>62 223</b>	<b>73 928</b>	<b>66 677</b>	<b>74 928</b>	<b>74 919</b>	<b>82 064</b>	<b>87 845</b>	<b>94 244</b>					
Non-compensation of employees payments	22 416	27 228	31 370	29 281	32 370	35 878	38 288	41 661	45 751					
Non-compensation, non-capital assets payments	20 749	24 225	29 767	28 537	30 767	34 402	36 537	39 822	43 781					



<b>GAUTENG</b>									
<b>TABLE A9.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS</b>									
R thousands	2003/04	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10	
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
<b>Receipts</b>	<b>23 111 372</b>	<b>25 761 826</b>	<b>27 014 975</b>	<b>33 864 206</b>	<b>34 252 318</b>	<b>40 014 914</b>	<b>44 819 212</b>	<b>48 804 002</b>	
Transfer receipts from National Equitable share	21 547 548	24 060 711	25 085 161	32 105 943	32 494 055	37 843 455	42 478 975	46 287 531	
Conditional grants	17 728 253	19 846 971	20 859 565	23 361 686	23 361 686	28 217 485	31 878 070	35 556 007	
Provincial own receipts	3 819 295	4 213 740	4 225 596	8 744 257	9 132 369	9 625 970	10 600 905	10 731 524	
	1 563 824	1 701 115	1 929 814	1 758 263	1 758 263	2 171 459	2 340 237	2 516 471	
<b>Payments</b>	<b>23 703 951</b>	<b>24 786 814</b>	<b>27 106 832</b>	<b>34 500 155</b>	<b>35 135 709</b>	<b>40 312 206</b>	<b>43 746 608</b>	<b>46 975 650</b>	
of which: Contingency reserve									
<b>Social Services</b>	<b>18 345 237</b>	<b>19 209 414</b>	<b>21 212 503</b>	<b>23 668 100</b>	<b>24 016 100</b>	<b>28 000 162</b>	<b>30 332 832</b>	<b>33 137 840</b>	
<b>Education</b>	<b>9 539 158</b>	<b>9 834 976</b>	<b>10 406 370</b>	<b>12 281 967</b>	<b>12 261 959</b>	<b>14 543 467</b>	<b>15 966 587</b>	<b>17 130 956</b>	
of which									
Compensation of employees	7 266 527	7 699 080	8 270 713	9 579 954	9 569 166	11 006 051	11 912 088	12 611 751	
Goods and services	1 060 748	652 538	895 217	1 099 878	1 186 024	1 032 152	1 853 082	2 254 349	
Transfers and subsidies	660 186	797 844	719 000	876 456	822 845	1 302 500	1 565 857	1 620 623	
Payments for capital assets	551 643	685 088	520 561	725 679	683 924	625 023	635 560	644 233	
<b>Health</b>	<b>8 139 018</b>	<b>8 586 765</b>	<b>9 989 951</b>	<b>10 404 351</b>	<b>10 748 498</b>	<b>12 052 282</b>	<b>12 761 644</b>	<b>14 219 399</b>	
of which									
Compensation of employees	4 219 065	4 463 088	4 688 666	5 081 905	5 179 398	5 921 713	6 340 159	6 892 163	
Goods and services	2 726 765	2 947 157	3 445 234	3 342 536	3 790 165	4 101 011	4 668 445	5 226 070	
Transfers and subsidies	695 875	806 322	872 481	1 036 154	708 603	796 819	813 297	845 337	
Payments for capital assets	488 587	367 998	969 241	943 756	1 070 332	1 094 375	939 743	1 255 829	
<b>Social Development</b>	<b>667 061</b>	<b>787 673</b>	<b>816 182</b>	<b>981 782</b>	<b>1 005 643</b>	<b>1 404 413</b>	<b>1 604 601</b>	<b>1 787 485</b>	
of which									
Compensation of employees	200 362	227 316	225 673	307 703	305 009	381 930	405 265	424 211	
Goods and services	111 790	133 437	132 135	180 167	167 864	230 166	281 703	291 779	
Transfers and subsidies	333 622	421 102	439 318	462 423	521 055	675 420	861 340	1 045 448	
Payments for capital assets	21 287	5 818	9 034	31 489	11 715	116 897	56 293	26 047	
<b>Other functions</b>	<b>5 358 714</b>	<b>5 577 400</b>	<b>5 894 329</b>	<b>10 832 055</b>	<b>11 119 609</b>	<b>12 312 044</b>	<b>13 413 776</b>	<b>13 837 810</b>	
of which									
Compensation of employees	937 818	1 001 255	1 116 287	1 379 157	1 332 268	1 573 120	1 659 561	1 752 592	
Goods and services	1 254 410	1 090 186	1 357 393	1 418 100	1 560 334	1 990 323	2 038 328	2 155 039	
Transfers and subsidies	2 643 600	2 639 056	2 786 663	7 187 459	7 392 505	7 703 098	8 445 082	8 643 170	
Payments for capital assets	495 505	825 752	632 268	847 339	834 432	1 043 353	1 267 065	1 282 895	
<b>Classification of payments</b>									
Compensation of employees	12 623 772	13 380 739	14 301 339	16 348 719	16 385 841	18 882 814	20 317 073	21 680 717	
Goods and services	5 153 713	4 823 318	5 829 979	6 040 681	6 704 387	8 069 757	8 841 558	9 927 237	
Transfers and subsidies	4 333 283	4 664 324	4 817 462	9 562 492	9 445 008	10 477 837	11 685 576	12 154 578	
Payments for capital assets	1 557 022	1 884 656	2 131 094	2 548 263	2 600 403	2 517 861	2 898 661	3 209 004	
<b>Surplus/(Deficit)</b>	<b>(592 579)</b>	<b>975 012</b>	<b>(91 857)</b>	<b>(635 949)</b>	<b>(863 391)</b>	<b>(65 757)</b>	<b>1 072 604</b>	<b>1 828 352</b>	

<b>GAUTENG</b>															
<b>TABLE A9.2: ACTUAL AND BUDGETED RECEIPTS</b>															
R thousands	2003/04			2004/05			2005/06			2006/07			2007/08	2008/09	2009/10
	Outcome			Main appropriation			Adjusted appropriation			Preliminary outcome			Medium-term estimates		
<b>Transfer receipts from National</b>	21 547 548	19 846 971	24 060 711	25 085 161	32 105 943	32 494 055	32 494 055	32 494 055	32 494 055	37 843 455	42 478 975	46 287 531			
Equitable share	17 728 253	19 846 971	19 846 971	20 859 565	23 361 686	23 361 686	23 361 686	23 361 686	23 361 686	28 217 485	31 878 070	35 556 007			
Conditional grants	3 819 295	4 213 740	4 213 740	4 225 596	8 744 257	9 132 369	9 132 369	9 132 369	9 132 369	9 625 970	10 600 905	10 731 524			
Agriculture	-	6 366	6 366	7 727	9 988	10 323	10 323	10 323	10 323	22 921	24 022	26 232			
Education	119 835	93 217	93 217	120 004	225 933	225 933	225 933	225 933	225 933	277 499	314 524	156 821			
Health	2 498 367	2 619 842	2 619 842	2 649 946	3 077 105	3 187 549	3 187 549	3 187 549	3 187 549	3 527 777	3 757 876	4 293 987			
Housing	944 892	1 139 723	1 139 723	1 344 805	1 757 666	1 757 666	1 757 666	1 757 666	1 757 666	2 197 223	2 579 974	2 959 488			
National Treasury	235 802	332 292	332 292	92 444	407 745	685 078	685 078	685 078	685 078	524 238	579 721	677 093			
Sport and Recreation	-	1 000	1 000	2 670	16 820	16 820	16 820	16 820	16 820	28 091	43 474	61 995			
Other	20 399	21 300	21 300	8 000	3 249 000	3 249 000	3 249 000	3 249 000	3 249 000	3 048 221	3 301 314	2 555 908			
<b>Provincial own receipts</b>	<b>1 563 824</b>	<b>1 701 115</b>	<b>1 701 115</b>	<b>1 929 814</b>	<b>1 758 263</b>	<b>1 758 263</b>	<b>1 758 263</b>	<b>1 758 263</b>	<b>1 758 263</b>	<b>2 171 459</b>	<b>2 340 237</b>	<b>2 516 471</b>			
<b>Tax receipts</b>	<b>1 077 142</b>	<b>1 149 379</b>	<b>1 149 379</b>	<b>1 348 425</b>	<b>1 310 469</b>	<b>1 310 469</b>	<b>1 310 469</b>	<b>1 310 469</b>	<b>1 310 469</b>	<b>1 670 107</b>	<b>1 817 975</b>	<b>1 974 229</b>			
Casino taxes	285 448	310 653	310 653	362 882	343 342	343 342	343 342	343 342	343 342	468 319	496 418	520 912			
Horse racing taxes	49 531	23 646	23 646	25 966	29 076	29 076	29 076	29 076	29 076	30 820	32 669	34 629			
Liquor licences	-	425	425	-	-	-	-	-	-	-	-	-			
Motor vehicle licences	742 163	814 655	814 655	959 577	938 051	938 051	938 051	938 051	938 051	1 170 968	1 288 888	1 418 688			
<b>Sale of goods and services other than capital assets</b>	<b>225 593</b>	<b>237 813</b>	<b>237 813</b>	<b>262 227</b>	<b>279 634</b>	<b>279 634</b>	<b>279 634</b>	<b>279 634</b>	<b>279 634</b>	<b>296 634</b>	<b>314 949</b>	<b>337 032</b>			
Transfers received	2	45 449	45 449	744	-	-	-	-	-	-	-	-			
Fines, penalties and forfeits	1 533	2 139	2 139	5 769	650	650	650	650	650	6 021	6 041	6 041			
Interest, dividends and rent on land	229 320	176 234	176 234	233 467	159 162	159 162	159 162	159 162	159 162	181 045	183 008	180 215			
Sales of capital assets	15 319	1 392	1 392	9 603	2 544	2 544	2 544	2 544	2 544	2 453	2 456	2 460			
Financial transactions in assets and liabilities	14 915	88 709	88 709	69 579	5 804	5 804	5 804	5 804	5 804	15 199	15 808	16 494			
<b>Total</b>	<b>23 111 372</b>	<b>25 761 826</b>	<b>25 761 826</b>	<b>27 014 975</b>	<b>33 864 206</b>	<b>34 252 318</b>	<b>34 252 318</b>	<b>34 252 318</b>	<b>34 252 318</b>	<b>40 014 914</b>	<b>44 819 212</b>	<b>48 804 002</b>			
<b>Increase/(Decrease)</b>										<b>5 333 013</b>	<b>4 804 298</b>	<b>3 984 790</b>			

GAUTENG														
Department	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
Education	9 539 158	9 834 976	10 406 370	12 281 967	12 261 959	11 622 695	14 543 467	15 966 587	17 130 956					
Health	8 139 018	8 586 765	9 989 951	10 404 351	10 748 498	11 114 978	12 052 282	12 761 644	14 219 399					
Social Development	667 061	787 673	816 182	981 782	1 005 643	1 011 634	1 404 413	1 604 601	1 787 485					
Office Of The Premier	93 272	97 304	104 215	118 431	111 678	101 105	121 768	128 256	134 318					
Gauteng Provincial Legislature	110 282	119 420	144 165	169 427	181 570	179 709	164 866	165 417	173 688					
Economic Development	1 236 935	862 854	536 145	572 071	665 055	663 753	627 308	763 686	843 500					
Housing	1 223 032	1 394 135	1 673 302	2 081 462	2 171 717	2 137 278	2 637 948	3 024 253	3 417 906					
Local Government	210 475	213 405	128 484	160 350	206 163	203 389	228 441	184 570	190 048					
Public Transport, Roads And Works	1 531 682	1 907 713	2 081 840	6 225 193	6 251 433	6 226 864	6 460 900	6 996 554	6 906 022					
Community Safety	146 320	157 906	181 539	220 172	222 395	205 008	335 416	297 461	310 084					
Agriculture, Conservation And Environment	186 528	195 242	217 346	241 891	243 246	234 921	294 648	315 571	366 452					
Sport, Recreation, Arts And Culture	131 541	138 175	172 432	221 272	244 872	232 806	296 665	328 161	309 557					
Gauteng Shared Service Centre	472 490	474 433	636 351	751 339	776 886	771 067	1 039 792	1 085 191	1 055 346					
Gauteng Treasury	16 157	16 813	18 510	70 447	44 594	42 451	104 292	124 656	130 889					
<b>Total</b>	<b>23 703 951</b>	<b>24 786 814</b>	<b>27 106 832</b>	<b>34 500 155</b>	<b>35 135 709</b>	<b>34 747 658</b>	<b>40 312 206</b>	<b>43 746 608</b>	<b>46 975 650</b>					
<b>Increase/(Decrease)</b>							<b>5 564 548</b>	<b>3 434 402</b>	<b>3 229 042</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>17 813 646</b>	<b>18 237 834</b>	<b>20 158 276</b>	<b>22 389 400</b>	<b>23 090 298</b>	<b>22 709 355</b>	<b>26 954 721</b>	<b>29 162 371</b>	<b>31 612 068</b>					
of which														
Compensation of employees	12 623 772	13 380 739	14 301 339	16 348 719	16 385 841	15 876 178	18 882 814	20 317 073	21 680 717					
Goods and services	5 153 713	4 823 318	5 829 979	6 040 681	6 704 387	6 820 635	8 069 757	8 841 558	9 927 237					
<b>Transfers and subsidies</b>	<b>4 333 283</b>	<b>4 664 324</b>	<b>4 817 462</b>	<b>9 562 492</b>	<b>9 445 008</b>	<b>9 520 442</b>	<b>10 477 837</b>	<b>11 685 576</b>	<b>12 154 578</b>					
Provinces and municipalities	444 566	665 937	552 525	535 276	561 661	560 364	498 117	512 311	539 811					
Departmental agencies and accounts	181 315	321 200	833 446	4 958 526	4 938 902	4 916 715	4 922 537	5 239 702	5 039 491					
Universities and technikons	501	3 251	69 284	690	641	1 641	720	755	795					
Public corporations and private enterprises	1 060 005	626 226	179 955	98 231	98 231	91 923	95 511	140 674	140 895					
Foreign governments and international organisations	-	-	10	-	-	-	8 000	8 400	8 820					
Non-profit institutions	1 409 137	1 498 909	1 432 430	1 823 598	1 615 539	1 712 727	2 302 283	2 774 521	3 034 420					
Households	1 237 759	1 548 801	1 749 812	2 146 171	2 230 034	2 237 072	2 650 669	3 009 213	3 390 346					
<b>Payments for capital assets</b>	<b>1 557 022</b>	<b>1 884 656</b>	<b>2 131 094</b>	<b>2 548 263</b>	<b>2 600 403</b>	<b>2 517 861</b>	<b>2 879 648</b>	<b>2 898 661</b>	<b>3 209 004</b>					
of which														
Buildings and other fixed structures	937 089	1 454 012	1 179 182	1 849 347	1 884 531	1 861 371	2 221 358	2 327 480	2 587 058					
Machinery and equipment	617 370	419 495	908 345	669 089	687 941	595 140	634 927	547 809	598 433					
Land and subsoil assets	-	1 190	17 287	20 554	20 554	18 237	20 554	20 554	20 554					
<b>Total</b>	<b>23 703 951</b>	<b>24 786 814</b>	<b>27 106 832</b>	<b>34 500 155</b>	<b>35 135 709</b>	<b>34 747 658</b>	<b>40 312 206</b>	<b>43 746 608</b>	<b>46 975 650</b>					
Non-compensation of employees payments	11 080 179	11 406 075	12 805 493	18 151 436	18 749 868	18 871 480	21 429 392	23 429 535	25 294 933					
Non-compensation, non-capital assets payments	9 523 157	9 521 419	10 674 399	15 603 173	16 149 465	16 353 619	18 549 744	20 530 874	22 085 929					

<b>GAUTENG</b>														
<b>TABLE A9.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
<b>1. Administration</b>	721 734	694 995	680 813	798 579	805 203	786 187	936 206	1 065 099	1 142 684					
<b>2. Public Ordinary School Education</b>	7 390 995	7 678 324	8 253 401	9 653 621	9 564 527	9 058 641	11 588 847	12 631 439	13 596 071					
2.1 Public Primary Schools	4 451 690	4 456 464	4 581 033	5 571 959	5 506 357	5 036 694	6 539 218	7 158 789	7 579 217					
2.2 Public Secondary Schools	2 675 664	2 772 811	3 114 759	3 746 792	3 722 450	3 625 434	4 279 940	4 564 685	4 793 869					
2.3 Professional Services	121 831	69 493	89 195	158 921	158 921	127 784	319 386	362 791	537 443					
2.4 Human Resource Development	19 871	20 116	7 505	41 016	41 016	37 538	132 403	206 551	328 155					
2.5 In-school Sport and Culture	36 729	22 430	18 915	15 000	15 000	16 578	17 985	18 200	18 431					
2.6 Conditional Grants	85 210	337 010	441 994	119 933	120 783	214 613	299 915	320 423	338 956					
<b>3. Independent School Subsidies</b>	139 500	143 880	159 801	177 102	177 102	204 852	216 461	256 461	266 461					
3.1 Primary Phase	31 044	63 991	50 521	67 778	67 778	106 974	84 100	99 100	104 100					
3.2 Secondary Phase	77 456	79 889	109 280	109 324	109 324	97 878	132 361	157 361	162 361					
<b>4. Public Special School Education</b>	414 132	539 957	590 053	638 731	657 534	636 974	709 353	752 411	784 180					
4.1 Schools	412 754	538 986	589 040	636 531	655 334	636 321	704 999	748 046	779 803					
4.2 Professional Services	999	963	859	1 200	1 200	225	3 284	3 290	3 297					
4.3 Human Resource Development	379	8	78	1 000	1 000	77	1 070	1 075	1 080					
4.4 In-school Sport and Culture	-	-	16	-	-	351	-	-	-					
4.5 Conditional Grants	-	-	60	-	-	-	-	-	-					
<b>5. Further Education and Training</b>	301 199	311 304	327 132	484 695	486 354	443 295	600 303	687 589	711 941					
5.1 Public Institutions	298 736	310 402	326 900	373 695	375 354	337 200	454 265	514 458	706 333					
5.2 Youth Colleges	-	-	-	-	-	-	-	-	-					
5.3 Professional Services	2 269	869	213	2 000	2 000	71	2 160	2 172	2 184					
5.4 Human Resource Development	194	33	19	3 000	3 000	24	3 369	3 396	3 424					
5.5 In-college Sport and Culture	-	-	-	-	-	-	-	-	-					
5.6 Conditional Grants	-	-	-	-	-	-	-	-	-					
<b>6. Adult Basic Education and Training</b>	118 132	138 808	157 845	147 474	187 474	168 062	223 052	254 602	294 593					
6.1 Public Centres	59 738	135 500	156 639	143 574	183 574	167 240	219 087	250 632	290 618					
6.2 Subsidies to Private Centres	465	2 805	617	2 900	2 900	331	2 948	2 952	2 956					
6.3 Professional Services	57 223	503	589	1 000	1 000	488	1 017	1 018	1 019					
6.4 Human Resource Development	706	-	-	-	-	3	-	-	-					
6.5 Conditional Grants	-	-	-	-	-	-	-	-	-					
<b>7. Early Childhood Development</b>	88 178	51 807	41 507	79 000	79 000	35 706	152 739	197 471	207 546					
7.1 Grade R in Public Schools	56 742	33 868	30 210	71 000	69 000	17 315	139 739	182 471	190 546					
7.2 Grade R in Community Centres	31 436	17 939	-	3 000	3 000	4 000	4 000	5 000	7 000					
7.3 Pre-grade R	-	-	11 297	5 000	5 000	17 346	5 000	5 000	5 000					
7.4 Professional Services	-	-	-	-	2 000	1 045	4 000	5 000	5 000					
7.5 Human Resource Development	-	-	-	-	-	-	-	-	-					
7.6 Conditional Grants	-	-	-	-	-	-	-	-	-					
<b>8. Auxiliary and Associated Services</b>	365 288	275 901	195 818	302 765	304 765	288 978	116 506	121 515	127 480					
8.1 Payments to SETA	1 211	7 366	6 654	10 096	10 096	9 155	11 200	11 106	13 597					
8.2 Conditional Grant Projects	-	-	-	-	-	-	-	-	-					
8.3 Special Projects	286 786	198 477	99 843	200 000	200 000	189 167	-	-	-					
8.4 External Examinations	77 291	70 058	89 321	92 669	94 669	90 656	105 306	110 409	113 883					
<b>Total</b>	9 539 158	9 834 976	10 406 370	12 281 967	12 261 959	11 622 695	14 543 467	15 966 587	17 130 956					
<b>Increase/(Decrease)</b>							2 920 772	1 423 120	1 164 369					

<b>GAUTENG</b>										
<b>TABLE A9.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:										
R thousands	2003/04		2004/05		2005/06		2006/07		Medium-term estimates	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome			
<b>Classification of payments</b>										
<b>Current payments</b>	<b>8 327 329</b>	<b>8 352 044</b>	<b>9 166 809</b>	<b>10 679 832</b>	<b>10 755 190</b>	<b>9 998 101</b>	<b>12 615 944</b>	<b>13 765 170</b>	<b>14 866 100</b>	
of which										
Compensation of employees	7 266 527	7 699 080	8 270 713	9 579 954	9 569 166	8 958 365	11 006 051	11 912 088	12 611 751	
Goods and services	1 060 748	652 538	895 217	1 099 878	1 186 024	1 032 152	1 609 893	1 853 082	2 254 349	
<b>Transfers and subsidies</b>	<b>660 186</b>	<b>797 844</b>	<b>719 000</b>	<b>876 456</b>	<b>822 845</b>	<b>856 333</b>	<b>1 302 500</b>	<b>1 565 857</b>	<b>1 620 623</b>	
Provinces and municipalities	-	40 722	28 422	-	10 347	7 300	-	-	-	
Departmental agencies and accounts	-	-	65	-	-	136	-	-	-	
Universities and technicians	-	103	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	2	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	660 186	734 154	669 163	854 144	790 186	825 251	1 279 128	1 541 196	1 594 653	
Households	-	22 863	21 350	22 312	22 312	23 646	23 372	24 661	25 970	
<b>Payments for capital assets</b>	<b>551 643</b>	<b>685 088</b>	<b>520 561</b>	<b>725 679</b>	<b>683 924</b>	<b>768 261</b>	<b>625 023</b>	<b>635 560</b>	<b>644 233</b>	
of which										
Buildings and other fixed structures	192 429	514 186	370 069	606 679	566 679	596 796	599 023	607 560	614 233	
Machinery and equipment	359 214	169 955	147 278	119 000	117 245	150 045	26 000	28 000	30 000	
<b>Total</b>	<b>9 539 158</b>	<b>9 834 976</b>	<b>10 406 370</b>	<b>12 281 967</b>	<b>12 261 959</b>	<b>11 622 695</b>	<b>14 543 467</b>	<b>15 966 567</b>	<b>17 130 956</b>	
Non-compensation of employees payments	2 272 631	2 135 896	2 135 657	2 702 013	2 692 793	2 664 330	3 537 416	4 054 499	4 519 205	
Non-compensation, non-capital assets payments	1 720 988	1 450 808	1 615 096	1 976 334	2 008 869	1 896 069	2 912 393	3 418 939	3 874 972	

<b>GAUTENG</b>														
<b>TABLE A9.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
<b>1. Administration</b>	271 941	267 707	253 505	282 190	325 743	313 986	304 667	390 801	433 801					
<b>2. District Health Services</b>	1 687 128	1 933 826	2 168 651	2 543 562	2 492 773	2 479 485	3 193 477	3 281 001	3 685 610					
2.1 District Management	446 062	449 569	218 476	227 760	166 742	179 724	197 139	181 000	191 000					
2.2 Community Health Clinics	324 627	361 662	585 806	601 305	629 019	546 152	785 821	796 057	845 589					
2.3 Community Health Centres	233 126	277 443	375 448	407 000	382 110	400 526	523 157	515 102	563 145					
2.4 Community-based Services	168 991	132 655	143 842	207 000	273 658	291 183	295 089	303 763	340 072					
2.5 Other Community Services	-	-	-	-	-	-	-	-	-					
2.6 HIV/AIDS	118 043	288 252	367 958	515 445	426 098	429 128	577 014	645 754	845 983					
2.7 Nutrition	15 240	26 035	28 342	23 233	32 633	26 981	31 000	32 100	34 026					
2.8 Coroner Services	10 505	11 479	15 768	86 152	82 020	66 290	83 749	77 472	69 969					
2.9 District Hospitals	370 534	386 731	433 011	475 667	500 493	539 501	700 508	729 753	795 826					
<b>3. Emergency Medical Services</b>	247 900	278 350	329 451	362 100	359 800	295 818	502 341	609 835	679 912					
3.1 Emergency Transport	244 537	278 181	329 451	342 100	347 800	293 183	476 341	578 835	647 412					
3.2 Planned Patient Transport	3 363	169	-	20 000	12 000	2 635	26 000	31 000	32 500					
<b>4. Provincial Hospital Services</b>	2 292 408	2 415 992	2 645 825	2 785 000	2 824 831	2 940 538	3 008 568	3 190 990	3 392 090					
4.1 General (Regional) Hospitals	1 753 596	1 867 651	2 062 499	2 096 000	2 139 926	2 285 128	2 292 559	2 424 990	2 589 490					
4.2 Tuberculosis Hospitals	-	-	-	-	-	-	-	-	-					
4.3 Psychiatric/Mental Hospitals	388 692	392 260	413 159	488 000	427 122	427 806	434 628	479 000	508 000					
4.4 Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-					
4.5 Dental Training Hospitals	114 288	119 302	135 934	143 000	144 333	144 174	155 050	159 000	159 000					
4.6 Other Specialised Hospitals	2 857 212	3 007 524	3 656 071	3 225 137	3 386 868	3 802 607	3 516 165	3 781 380	4 212 129					
<b>5. Central Hospital Services</b>	2 857 212	3 007 524	3 656 071	3 225 137	3 386 868	3 802 607	3 516 165	3 781 380	4 212 129					
5.1 Central Hospital Services	2 857 212	3 007 524	3 656 071	3 225 137	3 386 868	3 802 607	3 516 165	3 781 380	4 212 129					
5.2 Provincial Tertiary Hospital Services	-	-	-	-	-	-	-	-	-					
<b>6. Health Sciences and Training</b>	159 851	189 041	220 818	241 000	269 452	272 149	338 820	358 425	376 160					
6.1 Nurse Training Colleges	132 362	158 043	173 945	204 800	226 605	224 039	264 250	280 700	297 000					
6.2 EMS Training Colleges	3 158	3 324	3 910	6 500	6 500	5 867	23 800	21 900	27 960					
6.3 Bursaries	7 250	10 399	10 700	12 000	12 000	13 426	13 000	12 600	13 200					
6.4 Primary Health Care Training	-	-	-	-	-	-	-	-	-					
6.5 Training Other	17 081	17 275	32 263	17 700	24 347	28 817	37 770	37 225	38 000					
<b>7. Health Care Support Services</b>	74 637	57 877	73 546	93 501	89 494	79 039	95 981	92 600	98 575					
7.1 Laundries	64 637	57 877	86 791	106 000	101 993	95 692	115 980	120 099	126 574					
7.2 Engineering	-	-	-	-	-	-	-	-	-					
7.3 Forensic Services	-	-	14 027	-	-	-	-	-	-					
7.4 Orthotic and Prosthetic Services	-	-	-	-	-	-	-	-	-					
7.5 Medicine Trading Account	10 000	-	-	14 001	14 001	10 111	7 001	1	1					
7.6 Internal Charges	-	-	-27 272	-26 500	-26 500	-26 764	-27 000	-27 500	-28 000					
<b>8. Health Facilities Management</b>	547 941	436 448	642 084	871 861	999 537	931 356	1 092 263	1 056 612	1 341 122					
8.1 Community Health Facilities	69 461	23 381	66 080	94 942	94 942	64 819	189 546	204 683	397 713					
8.2 Emergency Medical Rescue Services	616	178	13	1 177	1 177	188	1 349	1 349	-					
8.3 District Hospital Services	35 574	44 778	121 847	164 242	164 242	211 883	260 215	240 719	166 923					
8.4 Provincial Hospital Services	127 438	130 334	179 840	187 911	279 011	256 449	321 877	372 809	290 061					
8.5 Central Hospital Services	293 272	132 128	212 839	338 124	363 294	283 409	227 770	130 623	192 133					
8.6 Other Facilities	21 580	105 649	61 465	85 465	96 871	114 608	92 855	106 429	294 292					
<b>Total</b>	<b>8 139 018</b>	<b>8 586 765</b>	<b>9 989 951</b>	<b>10 404 351</b>	<b>10 748 498</b>	<b>11 114 978</b>	<b>12 052 282</b>	<b>12 761 644</b>	<b>14 219 399</b>					
<b>Increase/(Decrease)</b>							<b>937 304</b>	<b>709 362</b>	<b>1 457 755</b>					

<b>GAUTENG</b>									
<b>TABLE A9.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
Programme:									
R thousands	2004/05		2005/06		2006/07		2007/08	2008/09	2009/10
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		
	2003/04	2004/05	2005/06	Main appropriation	Adjusted appropriation	Preliminary outcome	2007/08	2008/09	2009/10
<b>Classification of payments</b>									
<b>Current payments</b>									
of which									
Compensation of employees	4 219 065	4 453 088	4 688 666	5 081 905	5 179 398	5 347 243	5 921 713	6 340 159	6 892 163
Goods and services	2 726 765	2 947 157	3 445 234	3 342 536	3 790 165	4 101 011	4 239 375	4 668 445	5 226 070
<b>Transfers and subsidies</b>	<b>695 875</b>	<b>806 322</b>	<b>872 481</b>	<b>1 036 154</b>	<b>708 603</b>	<b>742 689</b>	<b>796 819</b>	<b>813 297</b>	<b>845 337</b>
Provinces and municipalities	303 395	422 747	467 529	518 584	392 815	391 883	436 433	440 285	454 100
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	501	597	66 373	690	641	641	720	755	795
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	10	-	-	-	-	-	-
Non-profit institutions	391 979	358 973	316 065	490 900	289 167	315 898	327 170	351 647	369 522
Households	-	24 005	22 504	25 980	25 980	34 267	32 496	20 610	20 920
<b>Payments for capital assets</b>	<b>488 587</b>	<b>367 998</b>	<b>969 241</b>	<b>943 756</b>	<b>1 070 332</b>	<b>920 906</b>	<b>1 094 375</b>	<b>939 743</b>	<b>1 255 829</b>
of which									
Buildings and other fixed structures	359 085	189 197	329 793	566 478	694 154	610 852	718 568	670 962	954 448
Machinery and equipment	129 502	178 681	639 448	377 278	376 178	310 054	375 807	268 781	301 381
<b>Total</b>	<b>8 139 018</b>	<b>8 586 765</b>	<b>9 989 951</b>	<b>10 404 351</b>	<b>10 748 498</b>	<b>11 114 978</b>	<b>12 052 282</b>	<b>12 761 644</b>	<b>14 219 399</b>
Non-compensation of employees payments	3 919 953	4 133 677	5 301 285	5 322 446	5 569 100	5 767 735	6 130 569	6 421 485	7 327 236
Non-compensation, non-capital assets payments	3 431 366	3 765 679	4 332 044	4 378 690	4 498 768	4 846 829	5 036 194	5 481 742	6 071 407

<b>GAUTENG</b>														
<b>TABLE A9.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
<b>1. Administration</b>	200 951	219 169	206 405	295 531	260 306	260 514	420 855	417 876	439 513					
<b>2. Social Welfare Services</b>	430 973	516 921	561 633	633 320	680 310	693 249	922 245	1 124 930	1 284 320					
2.1 Administration	845	3 592	3 934	4 386	5 190	3 873	4 516	4 659	4 883					
2.2 Substance Abuse, Prevention and Rehabilitation	25 141	30 220	32 499	34 649	31 039	32 295	46 690	61 146	73 951					
2.3 Care and Services to Older Persons	99 099	100 237	104 617	119 547	123 283	123 541	170 274	258 525	273 853					
2.4 Crime Prevention and Support	46 783	57 905	66 138	54 091	72 233	66 312	164 523	209 241	219 340					
2.5 Services to the Persons with Disabilities	51 267	57 474	41 885	68 800	38 929	50 256	47 806	48 398	51 719					
2.6 Child Care and Protection Services	183 824	234 112	255 644	309 151	298 570	300 453	246 358	266 242	374 592					
2.7 Victim Empowerment	6 877	33 381	56 916	36 328	98 945	106 200	138 130	167 984	172 406					
2.8 HIV and AIDS	17 137	-	-	2 000	2 000	-	-	-	-					
2.9 Social Relief	-	-	-	-	-	-	-	-	-					
2.10 Care and Support Services to Families	-	-	-	-	-	-	-	-	-					
<b>3. Development and Research</b>	35 137	51 583	48 144	52 931	65 027	57 871	61 313	61 795	63 652					
3.1 Administration	594	947	1 305	1 367	1 724	1 805	1 536	1 611	1 643					
3.2 Youth Development	-	-	-	3 333	3 249	2 717	3 436	3 433	3 575					
3.3 Sustainable Livelihood	29 495	42 463	35 712	41 315	46 333	45 835	46 045	46 184	47 223					
3.4 Institutional Capacity Building and Support	2 240	5 744	6 081	3 137	9 434	3 216	3 436	3 394	3 562					
3.5 Research and Demography	1 573	1 301	3 520	1 853	2 426	2 553	4 854	5 117	5 494					
3.6 Population Capacity Development and Advocacy	1 235	1 128	1 526	1 926	1 861	1 745	2 006	2 056	2 155					
<b>Total</b>	<b>667 061</b>	<b>787 673</b>	<b>816 182</b>	<b>981 782</b>	<b>1 005 643</b>	<b>1 011 634</b>	<b>1 404 413</b>	<b>1 604 601</b>	<b>1 787 485</b>					
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>	312 152	360 763	367 830	487 870	472 873	427 517	612 096	686 968	715 990					
of which														
Compensation of employees	200 362	227 316	225 673	307 703	305 009	279 668	381 930	405 265	424 211					
Goods and services	111 790	133 437	132 135	180 167	167 864	147 613	230 166	281 703	291 779					
<b>Transfers and subsidies</b>	<b>333 622</b>	<b>421 102</b>	<b>439 318</b>	<b>462 423</b>	<b>521 055</b>	<b>559 450</b>	<b>675 420</b>	<b>861 340</b>	<b>1 045 448</b>					
Provinces and municipalities	-	1 333	766	987	987	226	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	84	215	236	260					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	331 323	401 164	437 872	460 760	519 392	558 208	674 935	860 844	1 044 928					
Households	2 299	18 605	680	676	676	932	270	260	260					
<b>Payments for capital assets</b>	<b>21 287</b>	<b>5 818</b>	<b>9 034</b>	<b>31 489</b>	<b>11 715</b>	<b>24 667</b>	<b>116 897</b>	<b>56 293</b>	<b>26 047</b>					
of which														
Buildings and other fixed structures	1 549	554	1 505	21 620	0	9 000	107 517	49 420	19 420					
Machinery and equipment	19 738	5 264	7 529	9 869	11 715	15 667	9 380	6 873	6 627					
<b>Total</b>	<b>667 061</b>	<b>787 673</b>	<b>816 182</b>	<b>981 782</b>	<b>1 005 643</b>	<b>1 011 634</b>	<b>1 404 413</b>	<b>1 604 601</b>	<b>1 787 485</b>					
Non-compensation of employees payments	466 699	560 357	590 509	674 079	700 634	731 966	1 022 483	1 199 336	1 363 274					
Non-compensation, non-capital assets payments	445 412	554 539	581 475	642 590	688 919	707 299	905 586	1 143 043	1 337 227					



<b>GAUTENG</b>														
<b>TABLE A9.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
<b>1. Administration</b>	154 053	119 889	115 824	114 520	126 923	128 597	191 150	212 859	217 308					
2.1 Administration	6 438	7 090	7 513	10 284	8 762	7 307	15 432	16 154	19 380					
2.2 Policy	2 875	2 432	2 524	5 164	3 961	3 250	4 145	4 460	5 719					
2.3 Planning	1 726	3 563	3 753	1 950	1 930	1 742	4 530	4 675	5 597					
2.4 Research	-	-	-	-	-	-	-	-	-					
<b>3. Housing Development Implementation</b>	<b>1 053 721</b>	<b>1 232 221</b>	<b>1 522 259</b>	<b>1 930 782</b>	<b>2 010 785</b>	<b>1 979 023</b>	<b>2 379 433</b>	<b>2 748 873</b>	<b>3 133 373</b>					
3.1 Administration	886 339	196 895	40 602	32 877	32 902	23 628	55 433	57 873	62 873					
3.2 Financial Interventions	-	92 744	66 232	123 562	123 562	10 814	317 000	327 000	367 500					
3.3 Incremental Housing Programmes	18 493	685 531	1 021 150	1 196 981	1 197 310	1 400 120	1 621 000	1 921 000	2 260 000					
3.4 Social and Rental Housing Programmes	148 889	257 051	394 275	564 365	644 014	544 461	382 000	439 000	439 000					
3.5 Rural Housing Programme	-	-	-	12 997	-	-	4 000	4 000	4 000					
<b>4. Housing Property Management</b>	<b>51 614</b>	<b>76 760</b>	<b>65 513</b>	<b>65 478</b>	<b>65 186</b>	<b>61 664</b>	<b>91 490</b>	<b>92 348</b>	<b>96 222</b>					
4.1 Administration	1 417	1 223	15 836	9 766	21 946	12 576	39 490	40 348	44 222					
4.2 Sale and Transfer of Housing Properties	49 219	74 040	17 056	9 442	9 442	15 290	14 000	14 000	14 000					
4.3 Devolution of Housing Properties	-	-	-	-	-	-	-	-	-					
4.4 Enhanced Extended Discount Benefit Scheme	-	-	-	-	-	-	-	-	-					
4.5 Housing Properties Maintenance	978	1 497	32 621	46 270	33 798	33 798	10 000	10 000	10 000					
<b>5. Local Governance</b>	<b>40 581</b>	<b>61 107</b>	<b>67 885</b>	<b>73 092</b>	<b>118 568</b>	<b>117 725</b>	<b>130 856</b>	<b>95 196</b>	<b>97 677</b>					
5.1 Municipal Administration	39 963	41 787	40 496	9 087	54 563	81 685	11 718	9 050	8 898					
5.2 Municipal Finance	618	19 320	2 280	3 005	3 005	1 471	21 077	16 146	18 779					
5.3 Public participation	-	-	-	-	-	-	-	-	-					
5.4 Capacity Development	-	-	25 109	61 000	61 000	34 569	98 061	70 000	70 000					
<b>6. Local Government Development and Planning</b>	<b>127 100</b>	<b>110 473</b>	<b>22 792</b>	<b>47 656</b>	<b>47 656</b>	<b>46 351</b>	<b>53 731</b>	<b>38 881</b>	<b>39 257</b>					
6.1 Spatial Planning	1 376	-	-	-	-	-	-	-	-					
6.2 Development Administration/ Land Use Management	2 928	2 023	7 390	7 200	6 250	3 701	9 539	9 047	9 547					
6.3 Integrated Development and Planning	5 620	1 933	3 017	5 232	7 302	6 188	4 306	6 562	7 062					
6.4 Local Economic Development (LED)/Development and Planning	35 191	-	-	-	-	-	-	-	-					
6.5 Municipal Infrastructure	77 091	105 346	5 467	4 330	4 330	6 001	5 034	5 610	4 597					
6.6 Disaster Management	4 894	1 171	6 918	30 894	29 774	30 461	34 852	17 662	18 051					
<b>7. Traditional Institutional Management</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4 297</b>	<b>4 512</b>	<b>4 737</b>					
7.1 Traditional Institutional Administration	-	-	-	-	-	-	-	-	-					
7.2 Traditional Resource Administration	-	-	-	-	-	-	-	-	-					
7.3 Rural Development Facilitation	-	-	-	-	-	-	-	-	-					
7.4 Traditional Land Administration	-	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>1 433 507</b>	<b>1 607 540</b>	<b>1 801 786</b>	<b>2 241 812</b>	<b>2 377 880</b>	<b>2 340 667</b>	<b>2 866 389</b>	<b>3 208 823</b>	<b>3 607 954</b>					
<b>Increase/(Decrease)</b>							<b>525 722</b>	<b>342 434</b>	<b>399 131</b>					

<b>GAUTENG</b>																	
<b>TABLE A9.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>																	
Programme:	2003/04		2004/05		2005/06		2006/07			2007/08		2008/09		2009/10			
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates		
<b>R thousands</b>																	
<b>Classification of payments</b>																	
<b>Current payments</b>																	
of which																	
Compensation of employees	253 405	213 939	204 879	252 283	280 035	265 574	422 373	421 745	440 119								
Goods and services	118 713	117 502	122 270	179 211	179 281	148 071	277 024	284 901	297 313								
Transfers and subsidies	114 947	76 460	82 539	73 072	100 754	117 454	143 199	133 104	138 692								
Provinces and municipalities	<b>1 175 295</b>	<b>1 370 873</b>	<b>1 537 353</b>	<b>1 904 013</b>	<b>2 008 568</b>	<b>1 993 246</b>	<b>2 405 270</b>	<b>2 775 023</b>	<b>3 155 170</b>								
Departmental agencies and accounts	93 040	130 108	24 198	-	20 770	20 770	12 047	12 649	13 282								
Universities and technicians	-	-	-	-	-	-	-	-	-								
Public corporations and private enterprises	-	-	200	-	-	-	-	-	-								
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-								
Non-profit institutions	-	-	-	-	-	-	-	-	-								
Households	1 082 255	1 240 765	1 512 955	1 904 013	1 987 798	1 972 476	2 393 223	2 762 374	3 141 888								
<b>Payments for capital assets</b>	<b>4 807</b>	<b>22 728</b>	<b>59 554</b>	<b>85 516</b>	<b>89 277</b>	<b>81 847</b>	<b>38 746</b>	<b>12 055</b>	<b>12 665</b>								
of which																	
Buildings and other fixed structures	-	18 199	52 210	53 925	58 225	50 165	38 746	12 055	12 665								
Machinery and equipment	4 807	4 529	7 344	31 591	31 052	31 682	-	-	-								
<b>Total</b>	<b>1 433 507</b>	<b>1 607 540</b>	<b>1 801 786</b>	<b>2 241 812</b>	<b>2 377 880</b>	<b>2 340 667</b>	<b>2 866 389</b>	<b>3 208 823</b>	<b>3 607 954</b>								
Non-compensation of employees payments	1 314 794	1 490 038	1 679 516	2 062 601	2 198 599	2 192 596	2 589 365	2 923 922	3 310 641								
Non-compensation, non-capital assets payments	1 309 987	1 467 310	1 619 962	1 977 085	2 109 322	2 110 749	2 550 619	2 911 867	3 297 976								

Two separate departments - Department of Housing, and Department of Local Government.

<b>GAUTENG</b>														
<b>TABLE A9.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>1. Administration</b>	32 263	37 985	45 590	47 852	64 286	65 446	66 541	71 259	91 349					
<b>2. Sustainable Resource Management</b>	1 169	6 070	9 560	13 440	18 105	13 269	17 783	19 046	20 614					
2.1 Engineering Services	-	252	5 555	10 325	14 955	10 960	11 414	12 299	13 399					
2.2 Land Care	-	1 600	2 000	3 115	3 150	2 309	3 270	3 428	3 599					
2.3 Resource Planning and Management of Communal Land	1 169	4 218	2 005	-	-	-	3 099	3 319	3 616					
<b>3. Farmer Support and Development</b>	14 327	23 210	23 505	30 042	26 706	27 550	39 490	42 315	46 281					
3.1 Post Farmer-settlement	3 372	7 385	9 800	6 656	6 815	7 030	4 926	5 728	6 240					
3.2 Farmer Support Services	1 600	4 582	1 330	6 873	6 873	7 090	19 651	20 594	22 633					
3.3 Food Security	9 355	11 243	12 375	16 513	13 018	13 429	14 913	15 993	17 408					
<b>4. Veterinary Services</b>	22 236	22 679	17 866	23 459	18 774	18 232	28 901	30 954	33 721					
4.1 Animal Health	5 019	4 512	2 997	11 423	7 649	7 428	13 799	14 779	16 100					
4.2 Export Control	11 174	4 733	5 200	2 962	3 024	2 937	9 533	10 210	11 122					
4.3 Veterinary Public Health	5 027	5 748	6 820	4 142	4 204	4 083	-	-	-					
4.4 Veterinary Lab Services	1 016	7 686	2 849	4 932	3 897	3 784	-	-	-					
<b>5. Technology Research and Development Services</b>	12 127	8 409	6 489	12 625	4 563	3 477	5 569	5 965	6 499					
5.1 Research	-	-	-	1 519	1 071	816	4 196	4 493	4 896					
5.2 Information Services	-	-	-	2 383	1 603	1 221	2 804	3 003	3 272					
5.3 Infrastructure Support Services	12 127	8 409	6 489	8 723	1 889	1 439	10 000	10 710	11 667					
<b>6. Agricultural Economics</b>	-	-	-	11 423	2 682	2 507	9 000	9 639	10 500					
6.1 Marketing Services	-	-	-	10 074	2 011	1 880	5 543	5 937	6 467					
6.2 Macroeconomics and Statistics	-	-	-	1 349	671	627	3 457	3 702	4 033					
<b>7. Structured Agricultural Training</b>	-	-	-	-	-	-	-	-	-					
7.1 Tertiary Education	-	-	-	-	-	-	-	-	-					
7.2 Further Education and Training (FET)	-	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>82 122</b>	<b>98 353</b>	<b>103 010</b>	<b>138 841</b>	<b>135 116</b>	<b>130 481</b>	<b>178 715</b>	<b>191 419</b>	<b>222 300</b>					
<b>Increase/(Decrease)</b>							<b>48 234</b>	<b>12 704</b>	<b>30 881</b>					

<b>GAUTENG</b>										
<b>TABLE A9.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:										
R thousands	2003/04		2004/05		2005/06		2006/07		Medium-term estimates	
	2003/04	2004/05	2005/06	Main appropriation	Adjusted appropriation	Preliminary outcome	2007/08	2008/09	2009/10	
<b>Classification of payments</b>										
<b>Current payments</b>										
of which										
Compensation of employees	69 530	76 992	88 982	136 067	117 654	116 644	165 120	176 858	201 583	
Goods and services	34 592	40 532	47 258	69 007	63 636	62 853	83 045	88 945	99 932	
<b>Transfers and subsidies</b>	32 038	36 363	41 724	67 060	54 018	53 750	82 075	87 913	101 651	
Provinces and municipalities	<b>7 100</b>	<b>18 327</b>	<b>8 727</b>	<b>1 360</b>	<b>7 060</b>	<b>7 364</b>	<b>8 030</b>	<b>8 600</b>	<b>9 370</b>	
Departmental agencies and accounts	-	2 078	445	-	200	54	1 572	1 684	1 835	
Universities and technicians	-	16 109	5 992	-	5 500	158	158	169	184	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	2 000	-	0	7 152	2 300	2 463	2 684	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	5 541	-	-	1 360	1 360	-	4 000	4 284	4 667	
<b>Payments for capital assets</b>	1 559	140	290	-	-	-	-	-	-	
of which	<b>5 492</b>	<b>3 034</b>	<b>5 301</b>	<b>1 414</b>	<b>10 402</b>	<b>6 473</b>	<b>5 565</b>	<b>5 961</b>	<b>11 347</b>	
Buildings and other fixed structures	-	8	-	-	-	-	852	913	3 421	
Machinery and equipment	5 492	2 890	5 285	1 414	10 402	6 451	4 713	5 048	7 926	
<b>Total</b>	<b>82 122</b>	<b>98 353</b>	<b>103 010</b>	<b>138 841</b>	<b>135 116</b>	<b>130 481</b>	<b>178 715</b>	<b>191 419</b>	<b>222 300</b>	
Non-compensation of employees payments	47 530	57 821	55 752	69 834	71 480	67 628	95 670	102 474	122 368	
Non-compensation, non-capital assets payments	42 038	54 787	50 451	68 420	61 078	61 155	90 105	96 513	111 021	

Department of Agriculture, Conservation and Environment. Other sector programmes have been omitted and Programme 1: Administration has been calculated on a pro rata basis.

<b>GAUTENG</b>														
<b>TABLE A9.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:														
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates					
<b>1. Administration</b>	160 648	105 457	157 966	185 366	204 986	208 612	227 659	283 753	308 694					
<b>2. Public Works</b>	365 613	657 749	428 075	403 254	409 874	441 599	459 441	459 355	472 058					
2.8 Other Infrastructure	311 105	266 337	314 350	328 730	335 350	344 198	341 895	341 991	350 442					
2.9 Property Management	54 508	391 412	113 725	74 524	74 524	97 401	117 546	117 364	121 616					
<b>3. Road Infrastructure</b>	<b>632 833</b>	<b>743 160</b>	<b>1 151 083</b>	<b>5 283 535</b>	<b>5 283 535</b>	<b>5 198 549</b>	<b>5 406 501</b>	<b>5 876 015</b>	<b>5 746 911</b>					
3.2 Planning	37 032	24 199	20 183	32 910	32 910	22 468	34 370	34 402	36 019					
3.3 Design	50 109	40 571	51 895	50 072	50 072	39 982	52 185	52 217	55 006					
3.4 Construction	384 284	401 615	716 255	4 880 526	4 880 526	4 964 659	4 884 569	5 160 648	4 997 638					
3.5 Maintenance	138 034	268 168	362 746	298 573	298 573	169 838	413 877	607 248	636 748					
3.6 Financial Assistance	23 374	8 607	4	21 454	21 454	1 602	21 500	21 500	21 500					
<b>4. Public Transport</b>	<b>51 994</b>	<b>57 250</b>	<b>67 397</b>	<b>74 411</b>	<b>74 411</b>	<b>77 347</b>	<b>65 503</b>	<b>68 445</b>	<b>73 986</b>					
4.4 Empowerment and Institutional Management	34 634	44 185	35 803	51 642	51 642	36 722	41 730	44 651	47 776					
4.6 Regulation and Control	17 360	13 065	31 594	22 769	22 769	40 625	23 773	23 794	26 210					
<b>5. Traffic Management</b>	<b>208 137</b>	<b>190 235</b>	<b>167 126</b>	<b>195 576</b>	<b>195 576</b>	<b>205 155</b>	<b>286 833</b>	<b>245 224</b>	<b>251 410</b>					
5.2 Safety Engineering	-	21 702	16 239	31 000	31 069	30 330	38 000	38 000	38 000					
5.3 Traffic Law Enforcement	110 509	97 981	47 137	48 225	50 225	45 243	82 539	100 612	102 923					
5.4 Road Safety Education	-	-	22 842	46 114	42 535	28 004	76 283	23 338	24 338					
5.5 Transport Administration and Licensing	97 628	70 552	59 425	54 199	54 199	81 133	68 413	65 537	68 412					
5.6 Overload Control	-	-	21 483	16 038	17 548	20 445	21 598	17 737	17 737					
<b>6. Community-Based Programme (CBP)</b>	<b>222 966</b>	<b>273 545</b>	<b>217 894</b>	<b>224 428</b>	<b>224 428</b>	<b>219 624</b>	<b>233 383</b>	<b>233 449</b>	<b>235 961</b>					
6.4 Poverty Eradication/ Community Development	222 966	273 545	217 894	224 428	224 428	219 624	233 383	233 449	235 961					
<b>Total</b>	<b>1 642 191</b>	<b>2 027 396</b>	<b>2 189 541</b>	<b>6 366 570</b>	<b>6 392 810</b>	<b>6 350 886</b>	<b>6 679 320</b>	<b>7 176 241</b>	<b>7 089 020</b>					
<b>Increase/(Decrease)</b>							<b>328 434</b>	<b>496 921</b>	<b>(87 221)</b>					

<b>GAUTENG</b>										
<b>TABLE A9.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:										
R thousands	2003/04		2004/05		2005/06		2006/07		Medium-term estimates	
	Outcome		Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome	2007/08	2008/09	2009/10	
<b>Classification of payments</b>										
<b>Current payments</b>	<b>956 392</b>	<b>895 266</b>	<b>979 516</b>	<b>924 329</b>	<b>930 446</b>	<b>905 525</b>	<b>1 103 037</b>	<b>1 101 192</b>	<b>1 211 181</b>	
of which										
Compensation of employees	409 423	390 070	405 907	430 050	431 273	438 897	481 622	492 440	514 598	
Goods and services	545 958	504 491	572 183	494 279	499 173	465 283	621 415	608 752	696 583	
<b>Transfers and subsidies</b>	<b>277 797</b>	<b>402 700</b>	<b>801 323</b>	<b>4 856 190</b>	<b>4 856 259</b>	<b>4 836 982</b>	<b>4 734 719</b>	<b>4 971 301</b>	<b>4 712 519</b>	
Provinces and municipalities	4 525	4 489	7 760	3 000	3 056	6 790	4 000	4 000	4 000	
Departmental agencies and accounts	123 615	156 181	600 882	4 641 000	4 641 000	4 621 448	4 529 411	4 765 993	4 507 211	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	867	19 000	19 000	6 735	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	149 657	242 030	191 814	193 190	193 203	202 009	201 308	201 308	201 308	
<b>Payments for capital assets</b>	<b>408 002</b>	<b>729 430</b>	<b>408 702</b>	<b>586 051</b>	<b>606 105</b>	<b>608 379</b>	<b>841 564</b>	<b>1 103 748</b>	<b>1 165 320</b>	
of which										
Buildings and other fixed structures	375 469	710 536	379 987	483 897	508 517	543 836	712 565	915 094	968 866	
Machinery and equipment	29 970	17 572	11 270	81 600	77 034	28 401	108 445	168 100	175 900	
Land and subsoil assets	-	1 294	17 287	20 554	20 554	5 297	20 554	20 554	20 554	
<b>Total</b>	<b>1 642 191</b>	<b>2 027 396</b>	<b>2 189 541</b>	<b>6 366 570</b>	<b>6 392 810</b>	<b>6 350 886</b>	<b>6 679 320</b>	<b>7 176 241</b>	<b>7 089 020</b>	
Non-compensation of employees payments	1 232 768	1 637 326	1 783 634	5 936 520	5 961 537	5 911 989	6 197 698	6 683 801	6 574 422	
Non-compensation, non-capital assets payments	824 766	907 896	1 374 932	5 350 469	5 355 432	5 303 610	5 356 134	5 580 053	5 409 102	

Traffic Management programme from Department of Community Safety.

<b>GAUTENG</b>												
<b>TABLE A9.10: SPORT, RECREATION, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
<b>Programme:</b>												
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome				Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates				
<b>1. Administration</b>	43 641	44 035	53 491	53 965	60 224	55 913	67 115	71 239	74 821			
<b>2. Cultural Affairs</b>	13 882	18 661	24 046	30 869	29 424	29 230	32 882	27 432	29 921			
2.1 Management	-	873	1 376	2 131	2 157	1 696	2 358	2 508	2 609			
2.2 Arts and Culture	9 269	13 816	18 083	21 149	20 132	20 804	23 097	16 132	18 341			
2.3 Museum and Heritage Resource Services	4 105	3 733	3 959	6 100	5 646	4 495	5 807	7 094	7 273			
2.4 Language Services	508	239	628	1 489	1 489	2 235	1 620	1 698	1 698			
<b>3. Library and Archives Services</b>	18 750	18 737	11 334	14 646	14 253	14 420	38 086	50 509	63 902			
3.1 Management	860	703	208	628	637	593	871	918	965			
3.2 Library Services	17 784	18 034	11 126	13 018	12 607	12 466	36 504	48 839	62 146			
3.3 Archives	106	-	-	1 000	1 009	1 361	791	752	791			
<b>4. Sport and Recreation</b>	55 268	56 742	83 561	121 792	140 971	133 243	158 582	178 981	140 913			
4.1 Management	898	943	1 828	3 056	3 111	2 996	3 410	3 653	3 787			
4.2 Sports	48 840	55 094	62 380	81 137	98 318	95 815	100 180	102 484	44 574			
4.3 Recreation	5 530	705	18 325	28 370	29 994	26 351	36 512	51 664	71 332			
4.4 School Sports	-	-	1 028	9 229	9 548	8 081	18 480	21 180	21 220			
4.5 2010 FIFA World Cup	-	-	-	-	-	-	-	-	-			
<b>Total</b>	<b>131 541</b>	<b>138 175</b>	<b>172 432</b>	<b>221 272</b>	<b>244 872</b>	<b>232 806</b>	<b>296 665</b>	<b>328 161</b>	<b>309 557</b>			
<b>Increase/(Decrease)</b>							<b>63 859</b>	<b>31 496</b>	<b>(18 604)</b>			
<b>Classification of payments</b>												
<b>Current payments</b>	<b>79 533</b>	<b>80 556</b>	<b>124 780</b>	<b>145 273</b>	<b>172 925</b>	<b>161 784</b>	<b>175 938</b>	<b>197 920</b>	<b>221 920</b>			
of which												
Compensation of employees	37 681	42 062	44 537	57 648	58 731	52 210	64 733	71 058	74 973			
Goods and services	41 852	38 394	80 235	87 625	114 194	109 574	111 205	126 862	146 947			
<b>Transfers and subsidies</b>	<b>50 213</b>	<b>56 336</b>	<b>25 392</b>	<b>28 349</b>	<b>28 167</b>	<b>27 164</b>	<b>58 291</b>	<b>68 303</b>	<b>85 699</b>			
Provinces and municipalities	43 255	49 165	13 324	12 415	13 233	13 125	33 241	43 353	56 229			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicons	-	2 551	2 711	-	-	1 000	-	-	-			
Public corporations and private enterprises	-	-	70	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	8 000	8 400	8 820			
Non-profit institutions	6 958	4 618	9 280	15 934	14 934	12 980	17 050	16 550	20 650			
Households	-	2	7	-	0	59	-	-	-			
<b>Payments for capital assets</b>	<b>1 795</b>	<b>1 283</b>	<b>22 260</b>	<b>47 650</b>	<b>43 780</b>	<b>43 858</b>	<b>62 436</b>	<b>61 938</b>	<b>1 938</b>			
of which												
Buildings and other fixed structures	332	-	20 531	46 000	42 070	42 061	60 000	60 000	-			
Machinery and equipment	1 463	1 283	1 729	1 650	1 710	1 791	2 436	1 938	1 938			
<b>Total</b>	<b>131 541</b>	<b>138 175</b>	<b>172 432</b>	<b>221 272</b>	<b>244 872</b>	<b>232 806</b>	<b>296 665</b>	<b>328 161</b>	<b>309 557</b>			
Non-compensation of employees payments	93 860	96 113	127 895	163 624	186 141	180 596	231 932	257 103	234 584			
Non-compensation, non-capital assets payments	92 065	94 830	105 635	115 974	142 361	136 738	169 496	195 165	232 646			

<b>GAUTENG</b>														
<b>TABLE A9.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
<b>R thousands</b>														
1. Administration	3 828	834	2 884	8 329	5 133	11 614	12 417	12 456						
2. Sustainable Resource Management	3 823	4 985	9 403	21 893	21 205	39 177	38 808	39 257						
3. Asset and Liabilities Management	358	1 566	1 087	25 581	7 075	18 027	21 694	21 903						
4. Financial Governance	8 148	9 428	5 136	14 644	9 038	35 474	51 737	57 273						
<b>Total</b>	<b>16 157</b>	<b>16 813</b>	<b>18 510</b>	<b>70 447</b>	<b>42 451</b>	<b>104 292</b>	<b>124 656</b>	<b>130 889</b>						
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>	<b>16 157</b>	<b>15 500</b>	<b>17 257</b>	<b>69 983</b>	<b>38 351</b>	<b>102 137</b>	<b>123 500</b>	<b>129 631</b>						
of which														
Compensation of employees	8 189	6 901	10 439	32 646	18 676	59 451	66 422	68 602						
Goods and services	7 968	8 599	6 818	37 337	19 675	42 686	57 078	61 029						
<b>Transfers and subsidies</b>	-	<b>24</b>	<b>36</b>	<b>78</b>	<b>50</b>	-	-	-						
Provinces and municipalities	-	24	36	78	14	-	-	-						
Departmental agencies and accounts	-	-	-	-	-	-	-	-						
Universities and technicians	-	-	-	-	-	-	-	-						
Public corporations and private enterprises	-	-	-	-	-	-	-	-						
Foreign governments and international organisations	-	-	-	-	-	-	-	-						
Non-profit institutions	-	-	-	-	-	-	-	-						
Households	-	-	-	-	36	-	-	-						
<b>Payments for capital assets</b>	-	<b>1 289</b>	<b>1 217</b>	<b>386</b>	<b>4 050</b>	<b>2 155</b>	<b>1 156</b>	<b>1 258</b>						
of which														
Buildings and other fixed structures	-	-	-	-	-	-	-	-						
Machinery and equipment	-	1 289	1 217	386	4 050	2 155	1 156	1 258						
<b>Total</b>	<b>16 157</b>	<b>16 813</b>	<b>18 510</b>	<b>70 447</b>	<b>42 451</b>	<b>104 292</b>	<b>124 656</b>	<b>130 889</b>						
Non-compensation of employees payments	7 968	9 912	8 071	37 801	23 775	44 841	58 234	62 287						
Non-compensation, non-capital assets payments	7 968	8 623	6 854	37 415	19 725	42 686	57 078	61 029						



<b>GAUTENG</b>														
<b>TABLE A9.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
1. Administration	30 195	29 898	28 094	28 290	25 353	29 014	30 413	31 931						
2. Institutional Development	49 243	55 397	66 325	69 401	62 980	70 071	74 072	77 429						
3. Policy and Governance	13 834	12 009	9 796	20 740	12 772	22 683	23 771	24 958						
<b>Total</b>	<b>93 272</b>	<b>97 304</b>	<b>104 215</b>	<b>118 431</b>	<b>101 105</b>	<b>121 768</b>	<b>128 256</b>	<b>134 318</b>						
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>	<b>88 176</b>	<b>93 995</b>	<b>101 856</b>	<b>116 196</b>	<b>98 604</b>	<b>118 822</b>	<b>125 164</b>	<b>131 071</b>						
of which														
Compensation of employees	29 914	34 302	39 125	47 156	42 513	48 777	52 239	54 852						
Goods and services	58 262	59 536	62 507	69 040	55 979	70 045	72 925	76 219						
<b>Transfers and subsidies</b>	<b>8</b>	<b>83</b>	<b>102</b>	<b>-</b>	<b>489</b>	<b>-</b>	<b>-</b>	<b>-</b>						
Provinces and municipalities	-	-	-	-	33	-	-	-						
Departmental agencies and accounts	-	-	-	-	-	-	-	-						
Universities and technicians	-	-	-	-	-	-	-	-						
Public corporations and private enterprises	-	-	-	-	-	-	-	-						
Foreign governments and international organisations	-	-	-	-	-	-	-	-						
Non-profit institutions	-	-	-	-	390	-	-	-						
Households	8	83	52	52	66	-	-	-						
<b>Payments for capital assets</b>	<b>5 088</b>	<b>3 226</b>	<b>2 257</b>	<b>2 235</b>	<b>2 012</b>	<b>2 946</b>	<b>3 092</b>	<b>3 247</b>						
of which														
Buildings and other fixed structures	-	-	-	-	-	-	-	-						
Machinery and equipment	5 088	3 226	2 139	2 235	1 990	2 946	3 092	3 247						
<b>Total</b>	<b>93 272</b>	<b>97 304</b>	<b>104 215</b>	<b>118 431</b>	<b>101 105</b>	<b>121 768</b>	<b>128 256</b>	<b>134 318</b>						
Non-compensation of employees payments	63 358	63 002	65 090	71 275	58 592	72 991	76 017	79 466						
Non-compensation, non-capital assets payments	58 270	59 776	62 833	69 040	56 580	70 045	72 925	76 219						

<b>GAUTENG</b>														
<b>TABLE A9.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
1. Administration	28 055	26 603	30 332	31 664	44 514	41 349	42 423	42 565	44 693					
2. Facilities for Members and Political Parties	29 399	33 755	48 405	58 713	59 197	60 869	73 924	74 170	77 880					
3. Parliamentary Services (Operational and Institutional Support)	23 454	21 754	32 402	38 633	42 522	42 575	48 519	48 682	51 115					
Members' Remuneration and Allowances	29 374	31 308	33 026	40 417	35 337	34 916	-	-	-					
<b>Total</b>	<b>110 282</b>	<b>119 420</b>	<b>144 165</b>	<b>169 427</b>	<b>181 570</b>	<b>179 709</b>	<b>164 866</b>	<b>165 417</b>	<b>173 688</b>					
<b>Increase/(Decrease)</b>							<b>(14 843)</b>	<b>551</b>	<b>8 271</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>103 161</b>	<b>109 938</b>	<b>128 493</b>	<b>152 354</b>	<b>163 538</b>	<b>160 887</b>	<b>148 046</b>	<b>148 541</b>	<b>155 968</b>					
of which														
Compensation of employees	62 907	67 724	77 692	95 593	89 200	85 795	65 340	65 559	68 836					
Goods and services	40 254	42 214	50 801	56 761	74 338	75 092	82 706	82 982	87 132					
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-					
Provinces and municipalities	-	-	-	-	-	-	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	-	-	-	-	-	-	-	-	-					
<b>Payments for capital assets</b>	<b>7 121</b>	<b>9 482</b>	<b>15 672</b>	<b>17 073</b>	<b>18 032</b>	<b>18 822</b>	<b>16 820</b>	<b>16 876</b>	<b>17 720</b>					
of which														
Buildings and other fixed structures	5 361	5 324	6 345	-	2 500	8 661	13 640	13 686	14 371					
Machinery and equipment	1 760	3 638	3 944	7 800	8 275	7 015	371	372	390					
<b>Total</b>	<b>110 282</b>	<b>119 420</b>	<b>144 165</b>	<b>169 427</b>	<b>181 570</b>	<b>179 709</b>	<b>164 866</b>	<b>165 417</b>	<b>173 688</b>					
Non-compensation of employees payments	47 375	51 696	66 473	73 834	92 370	93 914	99 526	99 858	104 852					
Non-compensation, non-capital assets payments	40 254	42 214	50 801	56 761	74 338	75 092	82 706	82 982	87 132					

<b>KWAZULU-NATAL</b>									
<b>TABLE A10.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS</b>									
R thousands	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
<b>Receipts</b>	<b>25 056 578</b>	<b>27 566 374</b>	<b>33 019 173</b>	<b>37 191 610</b>	<b>37 306 730</b>	<b>43 514 528</b>	<b>49 005 634</b>	<b>54 659 860</b>	
Transfer receipts from National Equitable share	24 055 020	26 515 057	31 858 891	36 017 798	36 032 918	42 091 387	47 508 414	53 065 349	
Conditional grants	21 432 914	23 689 197	28 502 237	32 052 488	32 052 488	37 067 018	41 870 497	46 697 600	
Provincial own receipts	2 622 106	2 825 860	3 356 654	3 965 310	3 980 430	5 024 369	5 637 917	6 367 749	
	1 001 558	1 051 317	1 160 282	1 173 812	1 273 812	1 423 141	1 497 220	1 594 511	
<b>Payments</b>	<b>25 493 818</b>	<b>28 033 404</b>	<b>33 333 082</b>	<b>37 191 610</b>	<b>37 429 215</b>	<b>43 514 528</b>	<b>49 005 634</b>	<b>54 659 860</b>	
of which: Contingency reserve									
<b>Social Services</b>	<b>20 593 017</b>	<b>22 545 237</b>	<b>26 357 981</b>	<b>28 840 649</b>	<b>28 955 814</b>	<b>32 989 996</b>	<b>35 753 602</b>	<b>39 408 597</b>	
<b>Education</b>	<b>12 021 830</b>	<b>13 033 271</b>	<b>15 030 000</b>	<b>16 209 078</b>	<b>16 136 078</b>	<b>18 576 821</b>	<b>20 384 512</b>	<b>22 533 275</b>	
of which									
Compensation of employees	10 045 301	10 862 890	11 879 394	12 941 988	13 084 148	14 767 800	16 258 675	18 046 483	
Goods and services	1 087 962	1 034 504	1 646 589	1 624 547	1 500 856	1 720 555	1 887 435	1 981 572	
Transfers and subsidies	325 068	646 962	752 855	799 115	855 315	1 054 089	1 176 457	1 249 472	
Payments for capital assets	563 499	485 145	740 572	843 428	695 759	1 034 377	1 061 945	1 255 748	
<b>Health</b>	<b>8 059 607</b>	<b>8 969 538</b>	<b>10 581 755</b>	<b>11 736 761</b>	<b>11 819 251</b>	<b>13 412 815</b>	<b>14 363 759</b>	<b>15 779 591</b>	
of which									
Compensation of employees	4 735 016	5 413 761	5 925 640	6 961 199	6 748 445	7 708 001	8 309 633	9 060 106	
Goods and services	2 507 188	2 693 036	3 412 523	3 396 188	3 577 289	4 140 937	4 543 040	4 908 045	
Transfers and subsidies	273 318	275 249	300 459	339 756	383 957	378 449	359 937	385 164	
Payments for capital assets	512 201	587 492	943 133	1 039 618	1 109 560	1 185 428	1 151 149	1 426 276	
<b>Social Development</b>	<b>511 580</b>	<b>542 428</b>	<b>746 226</b>	<b>894 810</b>	<b>1 000 485</b>	<b>1 000 360</b>	<b>1 005 331</b>	<b>1 095 731</b>	
of which									
Compensation of employees	155 537	188 740	235 538	297 697	291 904	349 004	350 674	377 396	
Goods and services	135 488	130 519	145 987	171 933	167 717	174 947	186 084	200 043	
Transfers and subsidies	193 550	200 008	323 187	381 822	471 172	422 988	414 085	459 716	
Payments for capital assets	26 997	23 161	41 276	43 358	69 692	53 421	54 488	58 576	
<b>Other functions</b>	<b>4 900 801</b>	<b>5 488 167</b>	<b>6 975 101</b>	<b>8 350 961</b>	<b>8 473 401</b>	<b>10 524 532</b>	<b>13 252 032</b>	<b>15 251 263</b>	
of which									
Compensation of employees	1 189 486	1 457 720	1 599 645	1 887 664	1 848 118	2 199 950	2 384 341	2 538 525	
Goods and services	1 180 149	1 456 548	1 977 531	2 471 780	2 630 216	2 806 526	3 265 329	3 688 306	
Transfers and subsidies	1 317 820	1 289 603	1 751 360	2 403 205	2 272 798	3 235 298	5 002 476	5 895 114	
Payments for capital assets	1 202 622	1 258 237	1 641 225	1 588 312	1 722 269	2 282 758	2 599 886	3 129 318	
<b>Classification of payments</b>									
Compensation of employees	16 125 340	17 923 111	19 640 217	22 088 548	21 972 615	25 024 755	27 303 323	30 022 510	
Goods and services	4 910 787	5 314 607	7 182 630	7 664 448	7 876 078	8 842 965	9 881 888	10 777 966	
Transfers and subsidies	2 109 756	2 411 822	3 127 861	3 923 898	3 983 242	5 090 824	6 952 955	7 989 466	
Payments for capital assets	2 305 319	2 354 035	3 366 206	3 514 716	3 597 280	4 555 984	4 867 468	5 869 918	
<b>Surplus/(Deficit)</b>	<b>(437 240)</b>	<b>(467 030)</b>	<b>(313 909)</b>	<b>-</b>	<b>(122 485)</b>	<b>357 753</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>KWAZULU-NATAL</b>												
<b>TABLE A10.2: ACTUAL AND BUDGETED RECEIPTS</b>												
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
<b>Transfer receipts from National</b>	<b>24 055 020</b>	<b>26 515 057</b>	<b>31 858 891</b>	<b>36 017 798</b>	<b>36 032 918</b>	<b>36 032 918</b>	<b>42 091 387</b>	<b>47 508 414</b>	<b>53 065 349</b>			
Equitable share	21 432 914	23 689 197	28 502 237	32 052 488	32 052 488	32 052 488	37 067 018	41 870 497	46 697 600			
Conditional grants	2 622 106	2 825 860	3 356 654	3 965 310	3 980 430	3 980 430	5 024 369	5 637 917	6 367 749			
Agriculture	16 500	62 256	59 270	62 199	65 879	65 879	75 311	78 924	86 978			
Education	253 325	210 608	273 377	362 366	362 366	362 366	410 751	480 280	338 335			
Health	990 709	1 036 438	1 433 875	1 600 583	1 612 023	1 612 023	1 877 734	1 978 440	2 287 637			
Housing	822 390	776 023	799 659	1 048 376	1 048 376	1 048 376	1 310 555	1 575 586	1 853 916			
National Treasury	500 302	706 485	787 803	870 486	870 486	870 486	1 298 792	1 440 967	1 682 997			
Sport and Recreation	-	1 000	2 670	21 300	21 300	21 300	37 276	57 525	81 771			
Other	38 880	33 050	-	-	-	-	13 950	26 195	36 115			
<b>Provincial own receipts</b>	<b>1 001 558</b>	<b>1 051 317</b>	<b>1 160 282</b>	<b>1 173 812</b>	<b>1 273 812</b>	<b>1 280 292</b>	<b>1 423 141</b>	<b>1 497 220</b>	<b>1 594 511</b>			
<b>Tax receipts</b>	<b>643 740</b>	<b>677 051</b>	<b>822 356</b>	<b>799 555</b>	<b>879 555</b>	<b>954 473</b>	<b>981 515</b>	<b>1 038 032</b>	<b>1 093 697</b>			
Casino taxes	117 475	128 530	162 073	163 665	183 665	197 491	192 089	205 535	220 950			
Horse racing taxes	25 918	29 002	31 982	32 290	32 290	34 721	40 610	43 452	46 711			
Liquor licences	3 396	3 691	3 999	3 600	3 600	3 760	3 816	4 045	4 348			
Motor vehicle licences	496 951	515 828	624 302	600 000	660 000	718 501	745 000	785 000	821 688			
<b>Sale of goods and services other than capital assets</b>	<b>177 428</b>	<b>226 064</b>	<b>196 236</b>	<b>227 918</b>	<b>227 918</b>	<b>213 503</b>	<b>231 213</b>	<b>248 898</b>	<b>272 654</b>			
<b>Transfers received</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>			
Fines, penalties and forfeits	23 758	21 625	20 181	25 030	25 030	19 734	28 030	30 031	33 733			
Interest, dividends and rent on land	91 309	63 597	25 770	85 094	105 094	23 374	140 922	139 771	151 032			
Sales of capital assets	33 771	19 041	20 222	14 661	14 661	7 972	16 670	18 703	20 977			
Financial transactions in assets and liabilities	31 552	43 939	75 517	21 554	21 554	60 936	24 791	21 785	22 418			
<b>Total</b>	<b>25 056 578</b>	<b>27 566 374</b>	<b>33 019 173</b>	<b>37 191 610</b>	<b>37 306 730</b>	<b>37 313 210</b>	<b>43 514 528</b>	<b>49 005 634</b>	<b>54 659 860</b>			
<b>Increase/(Decrease)</b>							<b>6 201 318</b>	<b>5 491 106</b>	<b>5 654 226</b>			

<b>KWAZULU-NATAL</b>														
<b>TABLE A10.3: ACTUAL AND BUDGETED PAYMENTS</b>														
Department	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
Education	12 021 830	13 033 271	15 030 000	16 209 078	16 136 078	16 234 037	18 576 821	20 384 512	22 533 275					
Health	8 059 607	8 969 538	10 581 755	11 736 761	11 819 251	11 663 951	13 412 815	14 363 759	15 779 591					
Social Welfare And Population Development	511 580	542 428	746 226	894 810	1 000 485	1 000 360	1 000 360	1 005 331	1 095 731					
Office Of The Premier	146 846	164 536	244 395	294 740	318 965	310 089	342 659	372 530	400 438					
Provincial Parliament	96 025	108 654	126 083	139 235	172 218	160 791	178 081	185 638	199 518					
Agriculture And Environmental Affairs	771 441	951 912	1 204 095	1 298 906	1 304 136	1 291 802	1 507 802	1 628 446	1 892 633					
Economic Development	108 556	136 872	143 310	390 052	512 424	414 628	1 394 441	2 792 213	3 174 003					
Provincial Treasury	145 972	204 786	630 979	1 069 780	763 322	561 002	649 493	827 507	883 120					
Housing	1 081 113	988 078	974 159	1 252 133	1 251 183	1 253 017	1 520 850	1 796 788	2 096 708					
Community Safety And Liaison	17 245	17 070	48 495	50 818	58 943	59 413	78 800	98 532	123 111					
The Royal Household	22 746	25 385	29 956	31 409	34 609	38 147	36 479	39 032	41 959					
Local Government And Traditional Affairs	430 551	453 642	470 972	595 585	687 306	657 732	768 070	935 834	1 096 854					
Transport	1 565 497	1 810 262	2 279 024	2 415 983	2 536 833	2 539 188	3 119 867	3 574 261	4 224 194					
Works	351 999	396 994	489 758	451 523	450 573	450 267	479 419	512 494	550 915					
Arts, Culture And Tourism	144 186	192 591	238 658	254 726	269 728	266 249	287 394	313 838	347 070					
Sport And Recreation	15 733	37 385	95 217	106 071	113 161	113 566	161 177	174 919	220 740					
Reconstruction And Development Programme (Rdp)	2 891	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>25 493 818</b>	<b>28 033 404</b>	<b>33 333 082</b>	<b>37 191 610</b>	<b>37 429 215</b>	<b>36 955 457</b>	<b>43 514 528</b>	<b>49 005 634</b>	<b>54 659 860</b>					
<b>Increase/(Decrease)</b>										<b>6 559 071</b>	<b>5 491 106</b>	<b>40 800 476</b>	<b>30 022 510</b>	<b>10 777 966</b>
<b>Classification of payments</b>														
<b>Current payments</b>	<b>21 078 743</b>	<b>23 267 547</b>	<b>26 839 015</b>	<b>29 752 996</b>	<b>29 848 693</b>	<b>29 307 254</b>	<b>33 867 720</b>	<b>37 185 211</b>	<b>40 800 476</b>					
of which														
Compensation of employees	16 125 340	17 923 111	19 640 217	22 088 548	21 972 615	21 624 313	25 024 755	27 303 323	30 022 510					
Goods and services	4 910 787	5 314 607	7 182 630	7 664 448	7 876 078	7 679 839	8 842 965	9 881 888	10 777 966					
<b>Transfers and subsidies</b>	<b>2 109 756</b>	<b>2 411 822</b>	<b>3 127 861</b>	<b>3 923 898</b>	<b>3 983 242</b>	<b>4 106 094</b>	<b>5 090 824</b>	<b>6 952 955</b>	<b>7 989 466</b>					
Provinces and municipalities	241 482	258 572	340 102	344 408	391 799	478 704	417 337	490 978	574 058					
Departmental agencies and accounts	373 595	399 612	445 666	449 310	493 864	508 922	485 282	509 838	586 723					
Universities and technikons	-	-	-	-	-	214	-	-	-					
Public corporations and private enterprises	66 610	66 934	425 686	902 674	707 712	609 129	1 169 951	1 278 404	1 659 884					
Foreign governments and international organisations	-	-	704	862	862	260	934	986	1 060					
Non-profit institutions	608 778	920 584	1 131 404	1 248 064	1 450 710	1 503 327	1 806 987	3 265 708	3 482 484					
Households	819 291	766 120	784 299	978 580	938 295	1 005 538	1 210 333	1 407 041	1 685 257					
<b>Payments for capital assets</b>	<b>2 305 319</b>	<b>2 354 035</b>	<b>3 366 206</b>	<b>3 514 716</b>	<b>3 597 280</b>	<b>4 555 984</b>	<b>4 867 468</b>	<b>5 455 984</b>	<b>5 869 918</b>					
of which														
Buildings and other fixed structures	1 708 381	1 798 925	2 645 758	2 619 662	2 748 149	2 910 267	3 547 563	3 913 786	4 623 346					
Machinery and equipment	594 953	540 901	700 813	890 051	830 202	609 223	1 000 577	948 055	1 240 700					
Land and subsoil assets	47	6 636	928	-	-	5 498	-	-	-					
<b>Total</b>	<b>25 493 818</b>	<b>28 033 404</b>	<b>33 333 082</b>	<b>37 191 610</b>	<b>37 429 215</b>	<b>36 955 457</b>	<b>43 514 528</b>	<b>49 005 634</b>	<b>54 659 860</b>					
Non-compensation of employees payments	9 368 478	10 110 293	13 692 865	15 103 062	15 456 600	15 331 144	18 489 773	21 702 311	24 637 350					
Non-compensation, non-capital assets payments	7 063 159	7 756 258	10 326 659	11 588 346	11 859 320	11 789 035	13 933 789	16 834 843	18 767 432					

<b>KWAZULU-NATAL</b>														
<b>TABLE A10.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
<b>1. Administration</b>	767 321	729 560	867 356	1 142 316	975 456	947 451	1 084 282	1 132 505	1 084 282	1 132 505	1 250 543			
<b>2. Public Ordinary School Education</b>	10 588 138	11 502 760	13 030 333	13 944 079	13 994 239	14 193 976	16 078 596	17 629 278	16 078 596	17 629 278	19 605 485			
2.1 Public Primary Schools	6 433 652	7 157 821	7 975 400	8 481 593	8 425 342	8 356 581	9 389 593	10 540 017	9 389 593	10 540 017	11 001 224			
2.2 Public Secondary Schools	3 826 743	4 005 015	4 693 537	5 013 287	5 043 816	5 352 372	6 192 436	6 563 640	6 192 436	6 563 640	8 057 280			
2.3 Professional Services	27 855	78 553	82 342	76 318	76 200	99 277	79 331	84 884	79 331	84 884	91 251			
2.4 Human Resource Development	23 709	-	11 264	104 509	104 509	103 656	126 780	116 319	126 780	116 319	122 134			
2.5 In-school Sport and Culture	19 624	29 895	35 624	29 000	29 000	27 687	30 450	32 582	30 450	32 582	35 026			
2.6 Conditional Grants	256 555	231 476	232 166	239 372	315 372	254 403	260 006	301 836	260 006	301 836	298 570			
<b>3. Independent School Subsidies</b>	31 324	33 565	45 614	46 383	46 383	47 796	48 702	52 110	48 702	52 110	55 861			
3.1 Primary Phase	18 060	22 889	27 853	22 522	22 522	27 921	29 708	31 787	29 708	31 787	34 075			
3.2 Secondary Phase	13 264	10 676	17 761	23 861	23 861	19 875	18 994	20 323	18 994	20 323	21 786			
<b>4. Public Special School Education</b>	233 131	253 063	274 397	298 711	328 711	300 706	359 296	386 651	359 296	386 651	413 454			
4.1 Schools	232 361	252 848	274 242	296 452	326 452	298 639	356 924	384 160	356 924	384 160	410 480			
4.2 Professional Services	770	215	155	2 259	2 259	2 067	2 372	2 491	2 372	2 491	2 974			
4.3 Human Resource Development	-	-	-	-	-	-	-	-	-	-	-			
4.4 In-school Sport and Culture	-	-	-	-	-	-	-	-	-	-	-			
4.5 Conditional Grants	-	-	-	-	-	-	-	-	-	-	-			
<b>5. Further Education and Training</b>	199 683	222 660	317 637	393 153	393 153	373 341	401 275	480 216	401 275	480 216	513 285			
5.1 Public Institutions	194 644	222 650	317 637	303 153	303 153	283 341	283 669	314 490	283 669	314 490	510 782			
5.2 Youth Colleges	-	-	-	-	-	-	-	-	-	-	-			
5.3 Professional Services	-	-	-	-	-	-	-	-	-	-	-			
5.4 Human Resource Development	5 039	10	-	-	-	-	-	-	-	-	2 503			
5.5 In-college Sport and Culture	-	-	-	-	-	-	-	-	-	-	-			
5.6 Conditional Grants	-	-	-	-	-	-	-	-	-	-	-			
<b>6. Adult Basic Education and Training</b>	39 640	49 734	85 761	69 980	87 161	72 641	106 968	113 912	106 968	113 912	122 567			
6.1 Public Centres	39 640	49 734	85 761	69 980	87 161	72 641	106 968	113 912	106 968	113 912	122 567			
6.2 Subsidies to Private Centres	-	-	-	-	-	-	-	-	-	-	-			
6.3 Professional Services	-	-	-	-	-	-	-	-	-	-	-			
6.4 Human Resource Development	-	-	-	-	-	-	-	-	-	-	-			
6.5 Conditional Grants	-	-	-	-	-	-	-	-	-	-	-			
<b>7. Early Childhood Development</b>	22 588	79 697	61 760	102 658	102 658	97 723	167 697	178 851	167 697	178 851	192 098			
7.1 Grade R in Public Schools	18 775	25 463	13 544	58 116	38 116	83 097	65 271	69 840	65 271	69 840	74 247			
7.2 Grade R in Community Centres	-	47 921	46 992	43 339	63 339	14 353	101 163	107 665	101 163	107 665	116 419			
7.3 Pre-grade R	-	-	-	-	-	-	-	-	-	-	-			
7.4 Professional Services	3 813	6 313	1 224	1 203	1 203	273	1 263	1 346	1 263	1 346	1 432			
7.5 Human Resource Development	-	-	-	-	-	-	-	-	-	-	-			
7.6 Conditional Grants	-	-	-	-	-	-	-	-	-	-	-			
<b>8. Auxiliary and Associated Services</b>	140 005	162 232	347 142	211 798	208 317	200 403	330 005	410 989	330 005	410 989	379 982			
8.1 Payments to SETA	-	-	-	12 942	13 084	13 693	14 768	15 901	14 768	15 901	17 259			
8.2 Conditional Grant Projects	-	-	-	-	-	-	-	-	-	-	-			
8.3 Special Projects	-	-	-	25 000	21 519	4 913	100 000	165 000	100 000	165 000	177 375			
8.4 External Examinations	140 005	162 232	347 142	173 856	173 714	181 797	215 237	230 088	215 237	230 088	185 348			
<b>Total</b>	<b>12 021 830</b>	<b>13 033 271</b>	<b>15 030 000</b>	<b>16 209 078</b>	<b>16 136 078</b>	<b>16 234 037</b>	<b>18 576 821</b>	<b>20 384 512</b>	<b>18 576 821</b>	<b>20 384 512</b>	<b>22 533 275</b>			
<b>Increase/(Decrease)</b>							<b>2 342 784</b>	<b>1 807 691</b>	<b>2 342 784</b>	<b>1 807 691</b>	<b>2 148 763</b>			

<b>KWAZULU-NATAL</b>										
<b>TABLE A10.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:										
R thousands	2003/04		2004/05		2005/06		2006/07		Medium-term estimates	
	2003/04	2004/05	2005/06	Main appropriation	Adjusted appropriation	Preliminary outcome	2007/08	2008/09	2009/10	
	<b>Outcome</b>									
<b>Classification of payments</b>										
<b>Current payments</b>	<b>11 133 263</b>	<b>11 901 164</b>	<b>13 536 573</b>	<b>14 566 535</b>	<b>14 585 004</b>	<b>14 486 171</b>	<b>16 488 355</b>	<b>18 146 110</b>	<b>20 028 055</b>	
of which										
Compensation of employees	10 045 301	10 862 890	11 879 394	12 941 988	13 084 148	12 951 146	14 767 800	16 258 675	18 046 483	
Goods and services	1 087 962	1 034 504	1 646 589	1 624 547	1 500 856	1 533 283	1 720 555	1 887 435	1 981 572	
<b>Transfers and subsidies</b>	<b>325 068</b>	<b>646 962</b>	<b>752 855</b>	<b>799 115</b>	<b>855 315</b>	<b>927 044</b>	<b>1 054 089</b>	<b>1 176 457</b>	<b>1 249 472</b>	
Provinces and municipalities	33 187	31 076	34 643	10 313	10 313	9 076	-	-	-	
Departmental agencies and accounts	-	11 964	10 884	-	-	12 980	-	-	-	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	291 881	568 938	664 647	767 203	823 403	855 487	1 007 384	1 144 665	1 215 295	
Households	-	34 984	42 681	21 599	21 599	49 501	46 705	31 792	34 177	
<b>Payments for capital assets</b>	<b>563 499</b>	<b>485 145</b>	<b>740 572</b>	<b>843 428</b>	<b>695 759</b>	<b>820 822</b>	<b>1 034 377</b>	<b>1 061 945</b>	<b>1 255 748</b>	
of which										
Buildings and other fixed structures	448 278	440 999	687 673	757 243	657 243	782 434	902 055	934 514	1 030 216	
Machinery and equipment	115 221	44 146	52 864	86 185	38 516	38 388	132 322	127 431	225 532	
<b>Total</b>	<b>12 021 830</b>	<b>13 033 271</b>	<b>15 030 000</b>	<b>16 209 078</b>	<b>16 136 078</b>	<b>16 234 037</b>	<b>18 576 821</b>	<b>20 384 512</b>	<b>22 533 275</b>	
Non-compensation of employees payments	1 976 529	2 170 381	3 150 606	3 267 090	3 051 930	3 282 891	3 809 021	4 125 837	4 486 792	
Non-compensation, non-capital assets payments	1 413 030	1 685 236	2 410 034	2 423 662	2 356 171	2 462 069	2 774 644	3 063 892	3 231 044	

TABLE A10.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME		KWAZULU-NATAL							
		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	
Programme:		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
R thousands									
<b>1. Administration</b>	<b>186 060</b>	<b>162 295</b>	<b>192 917</b>	<b>211 139</b>	<b>209 856</b>	<b>225 035</b>	<b>274 399</b>	<b>290 247</b>	<b>308 415</b>
<b>2. District Health Services</b>	<b>3 566 092</b>	<b>4 272 618</b>	<b>4 950 950</b>	<b>5 437 879</b>	<b>5 390 094</b>	<b>5 370 301</b>	<b>6 200 035</b>	<b>6 708 272</b>	<b>7 334 449</b>
2.1 District Management	50 409	67 053	81 393	85 495	95 495	113 596	132 323	140 358	149 437
2.2 Community Health Clinics	845 016	912 732	932 180	1 196 604	986 604	1 027 389	1 337 172	1 435 605	1 548 983
2.3 Community Health Centres	146 254	167 027	220 615	240 197	270 197	285 742	309 921	331 353	356 598
2.4 Community-based Services	46 566	69 438	70 977	129 121	94 870	84 505	145 173	154 815	165 639
2.5 Other Community Services	211 105	295 711	396 607	375 087	395 087	375 667	402 825	436 859	477 720
2.6 HIV/AIDS	246 701	348 537	528 093	808 390	778 390	703 970	988 522	1 118 245	1 302 806
2.7 Nutrition	30 416	25 013	31 820	31 536	31 536	31 594	33 113	35 338	37 819
2.8 Coroner Services	17 387	19 880	28 939	85 353	107 705	44 840	94 232	104 055	111 864
2.9 District Hospitals	1 992 238	2 367 227	2 660 326	2 486 096	2 630 210	2 702 998	2 756 754	2 951 644	3 183 583
<b>3. Emergency Medical Services</b>	<b>272 046</b>	<b>305 627</b>	<b>420 604</b>	<b>453 380</b>	<b>459 380</b>	<b>474 023</b>	<b>553 561</b>	<b>557 048</b>	<b>667 843</b>
3.1 Emergency Transport	268 074	289 981	401 178	424 535	430 535	454 943	522 481	523 838	631 263
3.2 Planned Patient Transport	3 972	15 646	19 426	28 845	28 845	19 080	31 080	33 210	36 580
<b>4. Provincial Hospital Services</b>	<b>2 570 991</b>	<b>2 513 935</b>	<b>2 796 081</b>	<b>3 086 580</b>	<b>3 163 833</b>	<b>3 138 945</b>	<b>3 512 310</b>	<b>3 728 862</b>	<b>4 005 137</b>
4.1 General (Regional) Hospitals	2 000 181	1 946 654	2 212 986	2 254 941	2 302 227	2 405 363	2 485 428	2 667 344	2 882 510
4.2 Tuberculosis Hospitals	251 263	242 287	230 332	397 679	470 679	314 451	506 568	505 725	521 941
4.3 Psychiatric/Mental Hospitals	258 547	266 760	295 734	343 547	307 547	334 552	421 543	450 063	486 238
4.4 Sub-acute, Step down and Chronic Medical Hospitals	53 730	50 401	49 052	80 462	73 429	76 140	87 955	94 149	101 906
4.5 Dental Training Hospitals	7 270	7 833	7 977	9 951	9 951	8 439	10 816	11 581	12 542
4.6 Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
<b>5. Central Hospital Services</b>	<b>765 370</b>	<b>914 324</b>	<b>1 068 606</b>	<b>1 173 060</b>	<b>1 168 164</b>	<b>1 191 810</b>	<b>1 271 875</b>	<b>1 395 811</b>	<b>1 540 400</b>
5.1 Central Hospital Services	211 704	268 529	317 398	366 638	366 638	368 108	409 818	490 519	543 000
5.2 Provincial Tertiary Hospital Services	553 666	645 795	751 208	806 422	801 526	823 702	862 057	905 292	997 400
<b>6. Health Sciences and Training</b>	<b>321 156</b>	<b>364 297</b>	<b>408 227</b>	<b>448 856</b>	<b>445 219</b>	<b>421 069</b>	<b>503 519</b>	<b>538 562</b>	<b>578 671</b>
6.1 Nurse Training Colleges	166 794	211 031	219 498	233 870	231 866	229 513	255 458	273 480	293 992
6.2 EMS Training Colleges	3 395	4 619	14 786	12 787	12 787	11 220	13 904	14 317	15 391
6.3 Bursaries	41 604	27 696	33 818	46 475	46 475	24 471	49 114	52 552	56 493
6.4 Primary Health Care Training	66 828	39 732	49 084	54 383	52 750	39 980	59 399	63 697	68 474
6.5 Training Other	42 535	81 219	91 041	101 341	101 341	115 885	125 644	134 516	144 321
<b>7. Health Care Support Services</b>	<b>10 400</b>	<b>10 600</b>	<b>7 600</b>	<b>9 560</b>	<b>29 560</b>	<b>29 560</b>	<b>12 649</b>	<b>14 130</b>	<b>15 162</b>
7.1 Laundries	-	-	-	-	-	-	-	-	-
7.2 Engineering	-	-	-	-	-	-	-	-	-
7.3 Forensic Services	-	-	-	-	-	-	-	-	-
7.4 Orthotic and Prosthetic Services	-	-	-	-	-	-	-	-	-
7.5 Medicine Trading Account	-	-	7 600	9 560	29 560	29 560	12 649	14 130	15 162
7.6 Internal Charges	10 400	10 600	-	-	-	-	-	-	-
<b>8. Health Facilities Management</b>	<b>347 492</b>	<b>425 842</b>	<b>736 770</b>	<b>916 307</b>	<b>953 145</b>	<b>813 208</b>	<b>1 084 467</b>	<b>1 130 827</b>	<b>1 329 514</b>
8.1 Community Health Facilities	66 081	53 785	224 420	207 821	219 261	164 980	211 535	227 131	244 166
8.2 Emergency Medical Rescue Services	786	687	6 410	21 923	23 843	8 296	26 843	28 856	28 856
8.3 District Hospital Services	86 619	148 326	238 641	353 286	355 486	330 874	444 096	377 014	531 629
8.4 Provincial Hospital Services	117 599	186 749	227 624	205 056	287 964	250 336	271 786	349 344	363 081
8.5 Central Hospital Services	58 708	-	-	19 690	8 492	17 610	22 230	25 027	26 904
8.6 Other Facilities	17 699	36 295	39 675	108 531	60 019	41 112	110 977	125 468	134 878
<b>Total</b>	<b>8 059 607</b>	<b>8 969 538</b>	<b>10 581 755</b>	<b>11 736 761</b>	<b>11 819 251</b>	<b>11 663 951</b>	<b>13 412 815</b>	<b>14 363 759</b>	<b>15 779 591</b>
<b>Increase/(Decrease)</b>							<b>1 748 864</b>	<b>950 944</b>	<b>1 415 832</b>



<b>KWAZULU-NATAL</b>									
<b>TABLE A10.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
<b>Programme:</b>									
<b>R thousands</b>	<b>2003/04</b>		<b>2004/05</b>		<b>2005/06</b>		<b>2006/07</b>		
	<b>Outcome</b>		<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Preliminary outcome</b>	<b>2007/08</b>		<b>2008/09</b>	
						<b>Medium-term estimates</b>			
<b>Classification of payments</b>	<b>7 274 088</b>	<b>8 106 797</b>	<b>9 338 163</b>	<b>10 357 387</b>	<b>10 325 734</b>	<b>10 359 501</b>	<b>11 848 938</b>	<b>12 852 673</b>	<b>13 968 151</b>
<b>Current payments</b>									
of which									
Compensation of employees	4 735 016	5 413 761	5 925 640	6 961 199	6 748 445	6 628 826	7 708 001	8 309 633	9 060 106
Goods and services	2 507 188	2 693 036	3 412 523	3 396 188	3 577 289	3 730 540	4 140 937	4 543 040	4 908 045
<b>Transfers and subsidies</b>	<b>273 318</b>	<b>275 249</b>	<b>300 459</b>	<b>339 756</b>	<b>383 957</b>	<b>366 242</b>	<b>378 449</b>	<b>359 937</b>	<b>385 164</b>
Provinces and municipalities	66 122	71 648	85 107	82 014	81 488	76 148	80 947	42 709	45 913
Departmental agencies and accounts	13 677	17 368	7 600	13 337	33 629	33 529	16 615	18 374	19 724
Universities and technicians	-	-	-	-	-	100	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	121 091	121 600	136 496	156 372	180 331	190 624	188 585	200 105	213 391
Households	72 428	64 633	71 256	88 033	88 509	65 841	92 302	98 749	106 136
<b>Payments for capital assets</b>	<b>512 201</b>	<b>587 492</b>	<b>943 133</b>	<b>1 039 618</b>	<b>1 109 560</b>	<b>938 208</b>	<b>1 185 428</b>	<b>1 151 149</b>	<b>1 426 276</b>
of which									
Buildings and other fixed structures	154 301	221 316	421 838	396 780	513 618	549 366	495 415	503 855	599 370
Machinery and equipment	356 989	359 479	519 625	642 785	595 889	388 460	689 957	647 236	826 844
<b>Total</b>	<b>8 059 607</b>	<b>8 969 538</b>	<b>10 581 755</b>	<b>11 736 761</b>	<b>11 819 251</b>	<b>11 663 951</b>	<b>13 412 815</b>	<b>14 363 759</b>	<b>15 779 591</b>
Non-compensation of employees payments	3 324 591	3 555 777	4 656 115	4 775 562	5 070 806	5 035 125	5 704 814	6 054 126	6 719 485
Non-compensation, non-capital assets payments	2 812 390	2 968 285	3 712 982	3 735 944	3 961 246	4 096 917	4 519 386	4 902 977	5 293 209

<b>KWAZULU-NATAL</b>														
<b>TABLE A10.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
<b>1. Administration</b>	129 987	131 505	192 921	201 550	241 850	250 580	247 487	266 065	286 021					
<b>2. Social Welfare Services</b>	316 637	358 879	490 887	563 933	534 376	527 402	626 488	608 666	654 316					
2.1 Administration	77 002	89 147	126 215	165 202	137 446	153 021	185 379	149 435	160 753					
2.2 Substance Abuse, Prevention and Rehabilitation	13 788	13 906	18 012	19 019	19 019	17 332	39 970	20 057	21 561					
2.3 Care and Services to Older Persons	54 744	53 756	65 086	68 901	70 901	69 934	72 346	72 433	77 865					
2.4 Crime Prevention and Support	13 440	18 099	23 458	16 965	26 965	10 221	27 343	28 430	29 737					
2.5 Services to the Persons with Disabilities	34 939	36 885	44 680	43 311	44 311	45 736	45 477	45 564	48 981					
2.6 Child Care and Protection Services	114 405	134 898	187 949	214 763	208 763	208 599	218 383	254 257	274 042					
2.7 Victim Empowerment	-	-	-	4 500	4 500	1 009	5 000	5 000	5 375					
2.8 HIV and AIDS	8 319	12 188	25 487	25 272	16 471	19 301	25 990	25 990	27 939					
2.9 Social Relief	-	-	-	4 000	4 000	658	4 100	4 500	4 838					
2.10 Care and Support Services to Families	-	-	-	2 000	2 000	1 591	2 500	3 000	3 225					
<b>3. Development and Research</b>	64 956	52 044	62 418	129 327	224 259	163 596	126 385	130 600	155 394					
3.1 Administration	11 525	22 012	29 195	29 451	33 211	36 362	31 516	33 702	36 229					
3.2 Youth Development	61	500	500	701	701	190	736	788	847					
3.3 Sustainable Livelihood	53 162	29 265	32 289	92 143	183 315	123 614	86 750	88 210	109 826					
3.4 Institutional Capacity Building and Support	-	-	244	5 468	5 468	2 648	5 741	6 143	6 604					
3.5 Research and Demography	208	267	53	1 060	1 060	715	1 113	1 191	1 280					
3.6 Population Capacity Development and Advocacy	-	-	137	504	504	67	529	566	608					
<b>Total</b>	<b>511 580</b>	<b>542 428</b>	<b>746 226</b>	<b>894 810</b>	<b>1 000 485</b>	<b>941 578</b>	<b>1 000 360</b>	<b>1 005 331</b>	<b>1 095 731</b>					
<b>Increase/(Decrease)</b>							<b>58 782</b>	<b>4 971</b>	<b>90 400</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>291 033</b>	<b>319 259</b>	<b>381 763</b>	<b>469 630</b>	<b>459 621</b>	<b>458 275</b>	<b>523 951</b>	<b>536 758</b>	<b>577 439</b>					
of which														
Compensation of employees	155 537	188 740	235 538	297 697	291 904	285 983	349 004	350 674	377 396					
Goods and services	135 488	130 519	145 987	171 933	167 717	172 292	174 947	186 084	200 043					
<b>Transfers and subsidies</b>	<b>193 550</b>	<b>200 008</b>	<b>323 187</b>	<b>381 822</b>	<b>471 172</b>	<b>426 986</b>	<b>422 988</b>	<b>414 085</b>	<b>459 716</b>					
Provinces and municipalities	360	512	654	452	281	185	-	-	-					
Departmental agencies and accounts	-	-	1 356	2 467	2 467	3 756	2 812	3 015	3 241					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	29 395	14 005	36 031	117 481	199 852	141 944	112 809	114 273	137 843					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	163 795	185 261	283 910	261 422	268 572	280 646	297 367	296 797	318 632					
Households	-	230	1 236	-	0	455	10 000	-	-					
<b>Payments for capital assets</b>	<b>26 997</b>	<b>23 161</b>	<b>41 276</b>	<b>43 358</b>	<b>69 692</b>	<b>56 317</b>	<b>53 421</b>	<b>54 488</b>	<b>58 576</b>					
of which														
Buildings and other fixed structures	15 654	2 237	23 599	19 696	46 030	34 075	30 734	30 502	32 790					
Machinery and equipment	11 343	20 563	17 585	23 599	23 599	22 242	19 687	23 486	25 248					
<b>Total</b>	<b>511 580</b>	<b>542 428</b>	<b>746 226</b>	<b>894 810</b>	<b>1 000 485</b>	<b>941 578</b>	<b>1 000 360</b>	<b>1 005 331</b>	<b>1 095 731</b>					
Non-compensation of employees payments	356 043	353 688	510 688	597 113	708 581	655 595	651 356	654 657	718 335					
Non-compensation, non-capital assets payments	329 046	330 527	469 412	553 755	638 889	599 278	597 935	600 169	659 759					

<b>KWAZULU-NATAL</b>													
<b>TABLE A10.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>													
Programme:													
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10
	Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates					
<b>1. Administration</b>	132 922	153 390	168 957	185 933	184 983	172 292	227 132	250 309	280 415				
<b>2. Housing Planning and Research</b>	10 527	12 274	12 213	23 991	27 991	20 795	21 541	19 446	25 904				
2.1 Administration	4 203	4 419	5 835	5 765	10 355	6 733	6 677	6 660	7 159				
2.2 Policy	1 586	1 633	645	1 831	1 831	1 312	2 567	2 667	2 867				
2.3 Planning	2 101	2 577	1 776	2 475	4 625	2 940	4 735	4 869	5 234				
2.4 Research	2 637	3 645	3 957	13 920	11 180	9 810	7 562	5 250	10 644				
<b>3. Housing Development Implementation</b>	825 575	738 459	729 391	935 672	985 672	1 011 408	1 192 142	1 460 612	1 756 446				
3.1 Administration	47 016	58 142	45 723	47 646	47 646	55 254	56 955	60 394	64 923				
3.2 Financial Interventions	50 560	42 262	43 290	63 397	171 119	66 784	181 600	224 143	238 393				
3.3 Incremental Housing Programmes	670 701	627 755	574 164	752 629	644 907	747 888	877 987	1 050 475	1 304 376				
3.4 Social and Rental Housing Programmes	57 298	10 300	66 214	72 000	122 000	141 481	75 600	125 600	148 754				
3.5 Rural Housing Programme	-	-	-	-	-	-	-	-	-				
<b>4. Housing Property Management</b>	191 226	178 285	170 180	217 435	163 435	152 920	227 922	232 180	223 467				
4.1 Administration	57 480	51 782	47 713	57 085	53 085	40 312	52 554	56 812	61 524				
4.2 Sale and Transfer of Housing Properties	-	-	-	-	-	-	-	-	-				
4.3 Devolution of Housing Properties	-	-	-	-	-	-	-	-	-				
4.4 Enhanced Extended Discount Benefit Scheme	40 028	14 529	25 145	34 751	34 751	55 199	36 488	43 488	32 837				
4.5 Housing Properties Maintenance	93 718	111 974	97 322	125 599	75 599	57 409	138 880	131 880	129 106				
<b>5. Local Governance</b>	115 022	112 131	108 217	151 634	187 637	173 751	169 423	163 230	206 018				
5.1 Municipal Administration	32 158	31 494	36 668	35 222	102 399	92 251	59 472	38 437	40 159				
5.2 Municipal Finance	82 864	69 407	59 562	70 336	50 719	46 510	48 450	54 886	83 293				
5.3 Public participation	-	11 230	11 987	46 076	34 519	34 990	61 501	69 907	82 566				
5.4 Capacity Development	-	-	-	-	-	-	-	-	-				
<b>6. Local Government Development and Planning</b>	103 566	108 475	128 658	205 913	244 230	248 462	268 780	412 717	508 612				
6.1 Spatial Planning	8 030	17 121	12 124	13 018	11 965	11 739	12 445	14 061	14 723				
6.2 Development Administration/ Land Use Management	24 311	25 487	24 871	30 567	24 838	23 024	60 513	72 469	67 330				
6.3 Integrated Development and Planning	21 844	19 060	66 612	68 364	62 288	60 431	73 065	161 178	208 296				
6.4 Local Economic Development (LED)/Development and Planning	-	-	-	-	-	-	-	-	-				
6.5 Municipal Infrastructure	45 085	36 120	21 981	80 974	131 488	132 616	115 652	155 783	208 080				
6.6 Disaster Management	4 296	10 687	3 070	12 990	13 651	20 652	7 105	9 226	10 183				
<b>7. Traditional Institutional Management</b>	132 826	138 706	127 515	127 140	144 541	131 121	181 980	194 128	192 700				
7.1 Traditional Institutional Administration	50 479	52 939	60 256	62 234	82 182	68 710	75 714	81 205	81 686				
7.2 Traditional Resource Administration	3 829	2 484	3 244	2 860	2 860	3 609	12 732	14 097	11 414				
7.3 Rural Development Facilitation	62 958	69 577	50 725	39 664	45 574	46 197	76 826	81 368	83 030				
7.4 Traditional Land Administration	15 560	13 706	13 290	22 382	13 925	12 605	16 708	17 458	16 570				
<b>Total</b>	<b>1 511 664</b>	<b>1 441 720</b>	<b>1 445 131</b>	<b>1 847 718</b>	<b>1 938 489</b>	<b>1 910 749</b>	<b>2 288 920</b>	<b>2 732 622</b>	<b>3 193 562</b>				
<b>Increase/(Decrease)</b>							<b>378 171</b>	<b>443 702</b>	<b>460 940</b>				

<b>KWAZULU-NATAL</b>												
<b>TABLE A10.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:												
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates	
<b>Classification of payments</b>												
<b>Current payments</b>												
of which												
Compensation of employees	594 009	628 813	607 472	760 028	818 452	655 709	906 552	1 050 053	1 171 207			
Goods and services	253 200	281 101	280 496	382 570	333 528	308 435	405 770	484 601	521 082			
Transfers and subsidies	340 684	333 636	325 998	377 458	484 924	347 273	500 782	565 452	650 125			
Provinces and municipalities	<b>864 948</b>	<b>779 437</b>	<b>818 316</b>	<b>1 063 737</b>	<b>1 082 795</b>	<b>1 233 617</b>	<b>1 322 078</b>	<b>1 631 194</b>	<b>1 963 359</b>			
Departmental agencies and accounts	113 745	126 727	177 997	194 403	243 508	343 481	259 385	353 373	417 255			
Universities and technicians	23 158	19 600	19 900	2 500	19 500	19 500	2 625	2 700	2 800			
Foreign governments and private enterprises	-	-	-	-	-	-	-	-	-			
Public corporations and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	728 045	633 110	620 419	866 834	819 787	870 636	1 060 068	1 275 121	1 543 304			
<b>Payments for capital assets</b>	<b>52 707</b>	<b>33 470</b>	<b>19 343</b>	<b>23 953</b>	<b>37 242</b>	<b>21 423</b>	<b>60 290</b>	<b>51 375</b>	<b>58 996</b>			
of which												
Buildings and other fixed structures	34 134	11 067	4 029	7 280	12 159	6 343	33 505	30 766	32 386			
Machinery and equipment	18 430	21 944	14 932	16 673	25 083	15 073	26 576	20 398	26 494			
<b>Total</b>	<b>1 511 664</b>	<b>1 441 720</b>	<b>1 445 131</b>	<b>1 847 718</b>	<b>1 938 489</b>	<b>1 910 749</b>	<b>2 288 920</b>	<b>2 732 622</b>	<b>3 193 562</b>			
Non-compensation of employees payments	1 258 464	1 160 619	1 164 635	1 465 148	1 604 961	1 602 314	1 883 150	2 248 021	2 672 480			
Non-compensation, non-capital assets payments	1 205 757	1 127 149	1 145 292	1 441 195	1 567 719	1 580 891	1 822 860	2 196 646	2 613 484			

Two separate departments - Department of Housing, and Department of Local Government and Traditional Affairs.

<b>KWAZULU-NATAL</b>														
<b>TABLE A10.8: AGRICULTURE- ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
<b>1. Administration</b>	47 443	86 767	114 965	78 642	105 923	114 013	97 265	105 021	113 464					
<b>2. Sustainable Resource Management</b>	36 502	54 280	52 857	86 522	59 278	69 595	77 388	80 983	87 441					
2.1 Engineering Services	30 688	43 557	44 286	64 097	33 173	43 490	53 841	55 944	60 193					
2.2 Land Care	5 814	10 723	8 571	22 425	26 105	26 105	23 547	25 039	27 248					
2.3 Resource Planning and Management of Communal Land	-	-	-	-	-	-	-	-	-					
<b>3. Farmer Support and Development</b>	265 793	349 364	442 414	512 167	476 414	459 331	628 613	695 025	848 637					
3.1 Post Farmer-settlement	41 180	53 845	74 461	78 832	72 974	69 676	83 898	89 424	97 399					
3.2 Farmer Support Services	224 613	295 519	367 953	433 335	396 777	382 992	536 519	597 012	741 790					
3.3 Food Security	-	-	-	-	6 663	6 663	8 196	8 589	9 448					
<b>4. Veterinary Services</b>	59 712	75 563	72 008	81 347	85 890	70 016	85 944	91 955	98 843					
4.1 Animal Health	59 712	75 563	72 008	81 347	85 890	70 016	85 944	91 955	98 843					
4.2 Export Control	-	-	-	-	-	-	-	-	-					
4.3 Veterinary Public Health	-	-	-	-	-	-	-	-	-					
4.4 Veterinary Lab Services	-	-	-	-	-	-	-	-	-					
<b>5. Technology Research and Development Services</b>	62 419	49 163	75 424	75 818	74 628	80 401	77 137	82 469	88 717					
5.1 Research	62 419	49 163	75 424	75 818	74 628	80 401	77 137	82 469	88 717					
5.2 Information Services	-	-	-	-	-	-	-	-	-					
5.3 Infrastructure Support Services	-	-	-	-	-	-	-	-	-					
<b>6. Agricultural Economics</b>	-	-	-	-	-	-	-	-	-					
6.1 Marketing Services	-	-	-	-	-	-	-	-	-					
6.2 Macroeconomics and Statistics	-	-	-	-	-	-	-	-	-					
<b>7. Structured Agricultural Training</b>	15 248	21 832	29 483	18 165	36 028	46 206	40 294	47 083	50 746					
7.1 Tertiary Education	15 248	21 832	29 483	18 165	36 028	46 206	40 294	47 083	50 746					
7.2 Further Education and Training (FET)	-	-	-	-	-	-	-	-	-					
<b>Total</b>	487 117	636 969	787 151	852 661	838 161	839 562	1 006 641	1 102 536	1 287 848					
<b>Increase/(Decrease)</b>							167 079	95 895	185 312					

<b>KWAZULU-NATAL</b>														
<b>TABLE A10.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:														
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>Classification of payments</b>														
<b>Current payments</b>	<b>419 146</b>	<b>538 584</b>	<b>641 216</b>	<b>766 825</b>	<b>741 424</b>	<b>750 134</b>	<b>741 937</b>	<b>792 228</b>	<b>863 399</b>					
of which														
Compensation of employees	285 331	336 235	359 356	368 245	392 856	384 714	424 076	453 152	466 350					
Goods and services	133 815	202 133	281 722	398 580	348 568	365 420	317 861	339 076	367 049					
<b>Transfers and subsidies</b>	<b>22 141</b>	<b>49 994</b>	<b>82 540</b>	<b>19 180</b>	<b>38 811</b>	<b>39 546</b>	<b>180 891</b>	<b>218 404</b>	<b>335 534</b>					
Provinces and municipalities	926	1 408	1 043	254	253	274	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	74	-	-	-					
Public corporations and private enterprises	21 215	25 344	44 405	18 926	38 558	28 993	180 891	218 404	335 534					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	-	23 242	37 092	-	-	10 205	-	-	-					
<b>Payments for capital assets</b>	<b>45 830</b>	<b>48 391</b>	<b>63 395</b>	<b>66 656</b>	<b>57 926</b>	<b>49 882</b>	<b>83 813</b>	<b>91 904</b>	<b>98 915</b>					
of which														
Buildings and other fixed structures	37 999	35 247	44 224	47 923	38 980	36 862	65 177	72 016	77 471					
Machinery and equipment	7 831	13 144	19 171	18 733	18 946	12 933	18 636	19 888	21 444					
<b>Total</b>	<b>487 117</b>	<b>636 969</b>	<b>787 151</b>	<b>852 861</b>	<b>838 161</b>	<b>839 562</b>	<b>1 006 641</b>	<b>1 102 536</b>	<b>1 287 848</b>					
Non-compensation of employees payments	201 786	300 734	427 795	484 416	445 305	454 848	582 565	649 384	801 498					
Non-compensation, non-capital assets payments	155 956	252 343	364 400	417 760	387 379	404 966	498 752	557 480	702 583					

Department of Agriculture and Environmental Affairs: Other sector programmes have been omitted and Programme 1: Administration has been calculated on a pro rata basis.

<b>KWAZULU-NATAL</b>														
<b>TABLE A10.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:														
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates					
<b>1. Administration</b>	204 379	242 774	266 237	265 810	283 641	267 699	309 456	325 397	336 281					
<b>2. Public Works</b>	257 318	272 900	336 036	302 177	292 396	291 492	319 136	341 008	375 547					
2.8 Other Infrastructure	248 861	268 944	326 797	288 268	279 138	278 209	305 272	326 414	360 381					
2.9 Property Management	8 457	3 956	9 239	13 909	13 258	13 283	13 864	14 594	15 166					
<b>3. Road Infrastructure</b>	1 129 947	1 333 407	1 682 010	1 779 912	1 844 762	1 905 715	2 359 229	2 796 871	3 404 589					
3.1 Programme Support Office	19 648	97 641	105 968	86 243	86 243	86 759	93 766	99 941	108 513					
3.2 Planning	25 902	13 744	11 569	13 466	13 466	10 397	14 140	14 847	15 738					
3.3 Design	2 290	13 215	6 432	12 869	12 869	5 485	13 513	14 189	15 041					
3.4 Construction	390 139	658 098	899 586	858 022	922 872	968 336	1 245 646	1 447 748	1 784 187					
3.5 Maintenance	691 845	549 717	655 690	807 986	807 986	824 337	990 772	1 218 684	1 479 560					
3.6 Financial Assistance	123	992	2 765	1 326	1 326	10 401	1 392	1 462	1 550					
<b>4. Public Transport</b>	31 884	30 967	34 097	47 389	94 389	83 384	70 788	77 478	80 373					
4.1 Programme Support Office	2 000	1 683	2 817	2 829	2 829	6 224	6 168	6 507	6 888					
4.2 Planning	19 189	14 057	15 034	20 276	67 276	63 196	37 817	39 432	36 466					
4.3 Infrastructure	-	-	300	1 000	1 000	2 000	2 000	6 000	11 000					
4.4 Empowerment and Institutional Management	5 266	5 600	6 332	16 900	16 900	5 946	17 000	17 300	17 300					
4.5 Operator Safety and Compliance	-	-	-	-	-	-	-	-	-					
4.6 Regulation and Control	5 429	9 627	9 614	6 384	6 384	8 018	7 803	8 239	8 719					
<b>5. Traffic Management</b>	231 134	265 894	370 433	389 149	389 149	389 147	434 238	430 430	457 982					
5.1 Programme Support Office	4 384	13 028	12 630	12 029	12 029	9 089	12 631	13 263	14 045					
5.2 Safety Engineering	5 286	3 570	32 699	17 738	17 738	11 078	24 786	25 429	25 837					
5.3 Traffic Law Enforcement	122 715	146 839	179 297	199 640	199 640	208 338	228 842	215 859	233 037					
5.4 Road Safety Education	31 605	40 259	50 931	53 433	53 433	49 168	56 029	58 482	61 550					
5.5 Transport Administration and Licensing	67 144	60 155	92 472	101 309	101 309	103 155	106 875	112 243	118 260					
5.6 Overload Control	-	2 043	2 404	5 000	5 000	8 319	5 075	5 154	5 253					
<b>6. Community-Based Programme (CBP)</b>	62 834	61 314	79 969	83 069	83 069	52 018	106 439	115 571	120 337					
6.1 Programme Support	21 050	31 989	29 891	34 410	34 410	33 843	38 096	39 861	41 984					
6.2 Training Programmes	-	-	-	-	-	-	-	-	-					
6.3 Empowerment Impact Assessment	-	-	-	-	-	-	-	-	-					
6.4 Poverty Eradication/Community Development	7 010	3 914	10 268	5 285	5 285	2 533	5 700	6 135	6 570					
6.5 Emerging Contractor Development	34 774	25 411	39 810	43 374	43 374	15 642	62 643	69 575	71 783					
<b>Total</b>	<b>1 917 486</b>	<b>2 207 256</b>	<b>2 768 782</b>	<b>2 867 906</b>	<b>2 987 406</b>	<b>2 989 455</b>	<b>3 599 286</b>	<b>4 086 755</b>	<b>4 775 109</b>					
<b>Increase/(Decrease)</b>							<b>609 831</b>	<b>487 469</b>	<b>688 354</b>					

<b>KWAZULU-NATAL</b>												
<b>TABLE A10.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:												
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
<b>Classification of payments</b>	<b>801 146</b>	<b>1 065 716</b>	<b>1 257 409</b>	<b>1 377 623</b>	<b>1 426 964</b>	<b>1 387 569</b>	<b>1 484 730</b>	<b>1 632 496</b>	<b>1 800 996</b>			
<b>Current payments</b>												
of which												
Compensation of employees	414 038	564 600	615 981	664 241	653 698	635 852	808 669	852 992	899 892			
Goods and services	382 191	499 968	639 293	713 382	773 266	751 489	676 061	779 504	901 104			
<b>Transfers and subsidies</b>	<b>36 242</b>	<b>21 301</b>	<b>25 358</b>	<b>30 198</b>	<b>35 310</b>	<b>28 989</b>	<b>29 416</b>	<b>34 837</b>	<b>40 511</b>			
Provinces and municipalities	11 457	6 675	7 649	21 576	21 264	15 510	27 519	32 781	38 159			
Departmental agencies and accounts	6 133	6 905	7 046	6 508	6 497	6 975	639	677	712			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	138	225	-	0	71	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	18 652	7 583	10 438	2 114	7 549	6 382	1 258	1 379	1 640			
<b>Payments for capital assets</b>	<b>1 080 108</b>	<b>1 120 239</b>	<b>1 486 015</b>	<b>1 459 685</b>	<b>1 525 132</b>	<b>1 572 897</b>	<b>2 085 140</b>	<b>2 419 422</b>	<b>2 933 602</b>			
of which												
Buildings and other fixed structures	1 013 334	1 058 744	1 436 824	1 382 237	1 447 739	1 478 590	2 005 447	2 336 301	2 844 589			
Machinery and equipment	66 727	61 425	45 014	77 448	77 393	88 672	79 693	83 121	89 013			
Land and subsoil assets	47	63	8	-	-	5 498	-	-	-			
<b>Total</b>	<b>1 917 496</b>	<b>2 207 256</b>	<b>2 768 782</b>	<b>2 867 506</b>	<b>2 987 406</b>	<b>2 989 455</b>	<b>3 599 286</b>	<b>4 086 755</b>	<b>4 775 109</b>			
Non-compensation of employees payments	1 503 458	1 642 656	2 152 801	2 203 265	2 333 708	2 353 603	2 790 617	3 233 763	3 875 217			
Non-compensation, non-capital assets payments	423 350	522 417	666 786	743 580	808 576	780 706	705 477	814 341	941 615			

Two separate departments - Department of Works, and Department of Transport.



<b>KWAZULU-NATAL</b>														
<b>TABLE A10.10: SPORT, RECREATION, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
<b>Programme:</b>														
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates					
<b>1. Administration</b>	-	22 310	58 224	65 305	68 430	69 315	80 104	77 289	98 016					
<b>2. Cultural Affairs</b>	31 039	42 507	60 594	58 144	58 271	55 690	61 786	64 509	69 315					
2.1 Management	-	40 063	57 324	51 759	51 886	50 008	55 211	57 713	62 004					
2.2 Arts and Culture	-	-	-	-	-	-	-	-	-					
2.3 Museum and Heritage Resource Services	-	2 444	3 270	6 385	6 385	5 682	6 575	6 796	7 311					
2.4 Language Services	-	66 784	64 134	77 973	77 973	75 331	91 488	109 406	125 284					
<b>3. Library and Archives Services</b>	51 265	-	-	-	-	-	-	-	-					
3.1 Management	43 507	58 084	53 791	64 520	64 520	62 363	79 696	96 684	111 602					
3.2 Library Services	7 758	8 700	10 343	13 453	13 453	12 968	11 792	12 722	13 682					
3.3 Archives	15 733	32 253	77 043	80 960	84 850	86 197	125 830	145 012	173 660					
<b>4. Sport and Recreation</b>	15 733	25 784	30 006	22 276	21 831	21 404	24 464	24 636	32 321					
4.1 Management	-	2 695	25 716	22 507	23 642	25 433	31 498	29 925	29 953					
4.2 Sports	-	2 427	8 990	7 265	7 715	7 521	8 485	8 337	8 975					
4.3 Recreation	-	-	-	10 600	10 600	10 600	18 960	29 500	35 500					
4.4 School Sports	-	1 347	12 331	18 312	21 062	21 239	42 423	52 614	66 911					
4.5 2010 FFA World Cup	-	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>98 037</b>	<b>163 854</b>	<b>259 995</b>	<b>282 382</b>	<b>289 524</b>	<b>286 533</b>	<b>359 208</b>	<b>396 216</b>	<b>466 275</b>					
<b>Increase/(Decrease)</b>										<b>72 675</b>	<b>37 008</b>			<b>70 059</b>
<b>Classification of payments</b>														
<b>Current payments</b>	<b>65 435</b>	<b>124 584</b>	<b>194 727</b>	<b>227 624</b>	<b>231 254</b>	<b>227 834</b>	<b>285 902</b>	<b>316 200</b>	<b>376 488</b>					
of which														
Compensation of employees	20 345	39 807	68 944	86 382	97 610	94 482	122 336	127 450	138 624					
Goods and services	45 090	84 777	125 783	141 242	133 644	133 352	163 566	188 750	237 864					
<b>Transfers and subsidies</b>	<b>29 857</b>	<b>32 614</b>	<b>59 459</b>	<b>52 455</b>	<b>50 467</b>	<b>50 927</b>	<b>61 894</b>	<b>75 104</b>	<b>86 752</b>					
Provinces and municipalities	13 071	17 981	30 191	32 785	32 083	32 083	43 356	55 652	65 841					
Departmental agencies and accounts	5 000	-	10 008	3 000	5 025	5 017	5 026	5 028	5 030					
Universities and technicons	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	3 000	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	11 786	14 633	16 260	16 670	13 359	13 460	13 512	14 424	15 881					
Households	-	-	-	-	0	367	-	-	-					
<b>Payments for capital assets</b>	<b>2 745</b>	<b>6 656</b>	<b>5 809</b>	<b>2 303</b>	<b>7 803</b>	<b>7 772</b>	<b>11 412</b>	<b>4 912</b>	<b>3 035</b>					
of which														
Buildings and other fixed structures	-	-	1 233	175	4 275	4 216	6 184	197	212					
Machinery and equipment	2 745	6 656	4 576	2 128	3 528	3 391	5 228	4 715	2 823					
<b>Total</b>	<b>98 037</b>	<b>163 854</b>	<b>259 995</b>	<b>282 382</b>	<b>289 524</b>	<b>286 533</b>	<b>359 208</b>	<b>396 216</b>	<b>466 275</b>					
Non-compensation of employees payments	71 692	124 047	191 051	196 000	191 914	192 051	236 872	268 766	327 651					
Non-compensation, non-capital assets payments	74 947	117 391	185 242	193 697	184 111	184 279	225 460	263 854	324 616					

Two separate departments - Department of Arts, Culture and Tourism, and Department of Sport and Recreation. Other sector programmes have been omitted.

<b>KWAZULU-NATAL</b>														
<b>TABLE A10.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
1. Administration	37 881	42 120	83 272	78 708	87 609	67 678	83 959	89 993	99 079					
2. Sustainable Resource Management	11 428	11 845	340 544	847 369	514 276	354 757	414 853	577 605	579 879					
3. Asset and Liabilities Management	71 700	89 485	141 868	97 198	114 932	99 535	100 551	105 345	138 802					
4. Financial Governance	24 963	61 336	65 295	46 505	46 505	39 032	50 130	54 564	65 360					
<b>Total</b>	<b>145 972</b>	<b>204 786</b>	<b>630 979</b>	<b>1 069 780</b>	<b>763 322</b>	<b>561 002</b>	<b>649 493</b>	<b>827 507</b>	<b>883 120</b>					
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>	<b>141 709</b>	<b>194 595</b>	<b>293 784</b>	<b>441 998</b>	<b>434 044</b>	<b>263 617</b>	<b>642 076</b>	<b>821 482</b>	<b>876 640</b>					
of which														
Compensation of employees	44 000	46 635	57 081	96 272	92 142	69 368	110 343	116 100	121 313					
Goods and services	92 050	137 820	235 639	345 726	341 902	193 369	531 733	705 382	755 327					
<b>Transfers and subsidies</b>	<b>118</b>	<b>965</b>	<b>323 396</b>	<b>620 177</b>	<b>320 178</b>	<b>290 312</b>	<b>133</b>	<b>139</b>	<b>147</b>					
Provinces and municipalities	118	126	159	55	56	48	-	-	-					
Departmental agencies and accounts	-	26	69	122	122	-	133	139	147					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	322 900	620 000	320 000	290 000	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	-	813	268	-	-	-	-	-	-					
<b>Payments for capital assets</b>	<b>4 145</b>	<b>9 226</b>	<b>13 799</b>	<b>7 605</b>	<b>9 100</b>	<b>7 073</b>	<b>7 284</b>	<b>5 886</b>	<b>6 333</b>					
of which														
Buildings and other fixed structures	88	-	-	-	0	264	-	-	-					
Machinery and equipment	3 488	2 833	1 689	5 060	6 555	5 820	4 612	3 080	3 401					
<b>Total</b>	<b>145 972</b>	<b>204 786</b>	<b>630 979</b>	<b>1 069 780</b>	<b>763 322</b>	<b>561 002</b>	<b>649 493</b>	<b>827 507</b>	<b>883 120</b>					
Non-compensation of employees payments	101 972	158 151	573 898	973 508	671 180	491 634	539 150	711 407	761 807					
Non-compensation, non-capital assets payments	91 827	148 925	560 099	965 903	662 080	484 561	531 866	705 521	755 474					

<b>KWAZULU-NATAL</b>												
<b>TABLE A10.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
<b>R thousands</b>												
1. Administration	35 714	50 220	71 428	50 854	58 870	66 123	60 243	65 679	72 606			
2. Institutional Development	51 144	62 943	69 751	75 227	88 122	75 676	88 146	97 952	104 068			
3. Policy and Governance	59 988	51 373	103 216	168 659	171 973	168 290	194 270	208 899	223 764			
<b>Total</b>	<b>146 846</b>	<b>164 536</b>	<b>244 395</b>	<b>294 740</b>	<b>318 965</b>	<b>310 089</b>	<b>342 659</b>	<b>372 530</b>	<b>400 438</b>			
<b>Increase/(Decrease)</b>												
<b>Classification of payments</b>												
<b>Current payments</b>	<b>120 700</b>	<b>143 234</b>	<b>200 852</b>	<b>258 041</b>	<b>250 348</b>	<b>248 565</b>	<b>281 586</b>	<b>311 648</b>	<b>335 092</b>			
of which												
Compensation of employees	47 542	58 425	67 911	94 435	78 090	74 077	102 344	110 228	115 739			
Goods and services	73 135	84 437	131 936	163 606	172 258	174 377	179 242	201 420	219 353			
<b>Transfers and subsidies</b>	<b>21 703</b>	<b>17 614</b>	<b>35 493</b>	<b>32 090</b>	<b>36 799</b>	<b>35 621</b>	<b>51 739</b>	<b>55 151</b>	<b>59 233</b>			
Provinces and municipalities	1 183	970	1 541	1 174	1 177	1 341	5 514	5 804	6 184			
Departmental agencies and accounts	19 726	15 552	16 723	29 828	29 828	29 685	40 598	43 140	46 376			
Universities and technikons	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	2 000	-	2 777	2 577	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	695	1 012	14 652	1 088	2 888	1 289	5 627	6 207	6 673			
Households	99	80	577	-	129	729	-	-	-			
<b>Payments for capital assets</b>	<b>4 443</b>	<b>3 688</b>	<b>8 050</b>	<b>4 609</b>	<b>31 818</b>	<b>25 903</b>	<b>9 334</b>	<b>5 731</b>	<b>6 113</b>			
of which												
Buildings and other fixed structures	-	-	-	-	7 143	3 241	3 455	45	45			
Machinery and equipment	4 372	3 672	8 050	4 389	11 055	9 262	5 648	5 439	5 847			
<b>Total</b>	<b>146 846</b>	<b>164 536</b>	<b>244 395</b>	<b>294 740</b>	<b>318 965</b>	<b>310 089</b>	<b>342 659</b>	<b>372 530</b>	<b>400 438</b>			
Non-compensation of employees payments	99 304	106 111	176 484	200 305	240 875	236 012	240 315	262 302	284 699			
Non-compensation, non-capital assets payments	94 861	102 423	168 434	195 696	209 057	210 109	230 981	256 571	278 586			

<b>KWAZULU-NATAL</b>														
<b>TABLE A10.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
1. Administration	30 120	40 749	49 350	51 322	69 299	60 314	62 132	66 989						
2. Facilities for Members and Political Parties	14 397	15 458	19 607	21 139	29 237	27 493	30 677	31 910						
3. Parliamentary Services (Operational and Institutional Support)	18 740	18 557	21 761	31 375	36 248	36 284	46 082	49 297						
Members' Remuneration and Allowances	32 768	33 890	35 365	35 399	37 434	36 700	39 190	41 892						
<b>Total</b>	<b>96 025</b>	<b>108 654</b>	<b>126 083</b>	<b>139 235</b>	<b>172 218</b>	<b>160 791</b>	<b>178 081</b>	<b>185 638</b>	<b>199 518</b>					
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>	<b>83 808</b>	<b>78 564</b>	<b>93 881</b>	<b>112 020</b>	<b>124 313</b>	<b>117 765</b>	<b>139 174</b>	<b>149 274</b>	<b>161 463</b>					
of which														
Compensation of employees	59 461	58 714	61 361	77 933	79 968	69 463	85 569	91 982	98 869					
Goods and services	24 347	19 850	32 520	34 087	44 345	48 302	53 605	57 292	62 594					
<b>Transfers and subsidies</b>	<b>9 780</b>	<b>10 293</b>	<b>15 500</b>	<b>17 970</b>	<b>26 068</b>	<b>23 732</b>	<b>26 359</b>	<b>27 376</b>	<b>28 633</b>					
Provinces and municipalities	150	153	167	92	92	44	-	-	-					
Departmental agencies and accounts	-	-	-	289	289	817	304	325	349					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	690	1 418	1 418	683	1 109	1 155	1 242					
Foreign governments and international organisations	-	-	704	862	862	260	934	986	1 060					
Non-profit institutions	9 630	10 140	13 939	15 309	23 407	21 923	24 012	24 910	25 982					
Households	-	-	-	-	0	5	-	-	-					
<b>Payments for capital assets</b>	<b>2 437</b>	<b>19 797</b>	<b>16 702</b>	<b>9 245</b>	<b>21 837</b>	<b>19 294</b>	<b>12 548</b>	<b>8 988</b>	<b>9 422</b>					
of which														
Buildings and other fixed structures	1 311	17 426	12 205	3 000	3 000	1 291	1 050	1 124	1 208					
Machinery and equipment	1 050	2 283	3 664	4 173	16 765	16 317	10 072	6 359	6 596					
<b>Total</b>	<b>96 025</b>	<b>108 654</b>	<b>126 083</b>	<b>139 235</b>	<b>172 218</b>	<b>160 791</b>	<b>178 081</b>	<b>185 638</b>	<b>199 518</b>					
Non-compensation of employees payments	36 564	49 940	64 722	61 302	92 250	91 328	92 512	93 656	100 649					
Non-compensation, non-capital assets payments	34 127	30 143	48 020	52 057	70 413	72 034	79 964	84 668	91 227					

<b>LIMPOPO</b>									
<b>TABLE A11.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS</b>									
R thousands	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Medium-term estimates	
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome			
<b>Receipts</b>	<b>16 733 408</b>	<b>18 695 434</b>	<b>20 468 511</b>	<b>23 008 322</b>	<b>23 276 341</b>	<b>23 308 110</b>	<b>25 312 167</b>	<b>28 648 082</b>	<b>31 755 209</b>
Transfer receipts from National Equitable share	16 247 285	18 278 963	20 008 345	22 612 092	22 831 559	22 831 559	24 843 301	28 179 775	31 263 880
Conditional grants	1 459 141	1 504 188	1 545 101	1 996 439	2 215 906	2 215 906	2 503 763	2 942 467	3 115 019
Provincial own receipts	486 123	416 471	460 166	396 230	444 782	476 551	468 866	468 307	491 329
<b>Payments</b>	<b>16 514 760</b>	<b>18 728 667</b>	<b>20 914 414</b>	<b>22 898 789</b>	<b>23 721 992</b>	<b>23 907 695</b>	<b>25 312 168</b>	<b>28 648 082</b>	<b>31 755 208</b>
of which: Contingency reserve									
<b>Social Services</b>	<b>12 042 907</b>	<b>14 140 864</b>	<b>15 516 337</b>	<b>16 946 223</b>	<b>17 348 366</b>	<b>17 599 974</b>	<b>18 483 463</b>	<b>21 222 427</b>	<b>23 493 101</b>
<b>Education</b>	<b>8 264 389</b>	<b>9 609 942</b>	<b>10 362 084</b>	<b>11 066 540</b>	<b>11 398 658</b>	<b>11 366 685</b>	<b>11 948 413</b>	<b>13 638 328</b>	<b>15 022 432</b>
of which									
Compensation of employees	7 089 915	7 857 673	8 758 531	8 766 625	9 267 850	9 257 922	9 684 741	10 643 756	11 588 826
Goods and services	768 556	1 121 734	1 047 449	1 324 041	1 084 670	1 095 187	1 310 303	1 743 338	2 086 506
Transfers and subsidies	79 462	172 863	177 297	481 718	548 059	533 290	579 028	662 300	702 246
Payments for capital assets	326 456	457 672	378 807	494 156	498 079	480 286	374 341	588 934	644 854
<b>Health</b>	<b>3 632 300</b>	<b>4 174 353</b>	<b>4 796 143</b>	<b>5 447 933</b>	<b>5 554 259</b>	<b>5 831 898</b>	<b>6 096 010</b>	<b>6 914 389</b>	<b>7 715 764</b>
of which									
Compensation of employees	2 377 161	2 613 984	2 854 781	3 181 101	3 239 490	3 310 633	3 642 830	4 233 658	4 803 912
Goods and services	802 492	1 080 668	1 452 924	1 579 672	1 532 389	1 647 474	1 576 916	1 700 697	1 937 850
Transfers and subsidies	133 428	84 294	97 097	114 052	119 755	132 139	159 064	174 233	195 046
Payments for capital assets	319 219	395 407	391 341	573 108	662 625	741 652	717 200	805 801	778 956
<b>Social Development</b>	<b>146 218</b>	<b>356 569</b>	<b>358 110</b>	<b>431 750</b>	<b>395 449</b>	<b>401 391</b>	<b>439 040</b>	<b>689 710</b>	<b>754 905</b>
of which									
Compensation of employees	101 064	109 382	124 009	163 138	144 869	138 856	154 834	166 233	176 203
Goods and services	(39 090)	61 434	104 769	111 850	121 394	115 579	130 299	230 853	268 209
Transfers and subsidies	59 352	92 181	92 738	104 811	91 822	109 537	101 839	171 908	199 529
Payments for capital assets	24 892	93 572	36 594	51 951	37 364	37 419	52 068	100 716	110 964
<b>Other functions</b>	<b>4 471 853</b>	<b>4 587 803</b>	<b>5 398 077</b>	<b>5 952 566</b>	<b>6 373 626</b>	<b>6 307 721</b>	<b>6 828 705</b>	<b>7 425 655</b>	<b>8 262 107</b>
of which									
Compensation of employees	1 897 986	1 834 912	1 885 552	2 153 661	2 116 535	2 110 634	2 369 958	2 396 751	2 618 031
Goods and services	953 236	869 546	1 204 010	1 309 486	1 227 002	1 258 011	1 395 025	1 525 228	1 678 166
Transfers and subsidies	1 394 085	1 515 866	1 868 518	1 871 717	2 363 897	2 339 591	2 496 663	2 869 111	3 243 973
Payments for capital assets	226 516	366 235	438 847	617 702	666 057	595 549	567 044	634 549	721 921
<b>Classification of payments</b>									
Compensation of employees	11 466 126	12 415 951	13 622 873	14 264 525	14 768 744	14 818 045	15 852 363	17 440 398	19 186 972
Goods and services	2 485 194	3 133 382	3 809 152	4 325 049	3 965 455	4 116 251	4 412 543	5 200 116	5 970 731
Transfers and subsidies	1 666 327	1 865 204	2 235 650	2 572 298	3 123 533	3 114 557	3 336 594	3 877 552	4 340 794
Payments for capital assets	897 083	1 312 886	1 245 589	1 736 917	1 864 125	1 854 906	1 770 653	2 130 000	2 256 695
<b>Surplus/(Deficit)</b>	<b>218 648</b>	<b>(33 233)</b>	<b>(445 903)</b>	<b>109 533</b>	<b>(445 651)</b>	<b>(599 585)</b>	<b>(1)</b>	<b>-</b>	<b>1</b>

<b>LIMPOPO</b>										
<b>TABLE A11.2: ACTUAL AND BUDGETED RECEIPTS</b>										
R thousands	2003/04		2004/05		2005/06		2006/07		Medium-term estimates	
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
	<b>Outcome</b>									
<b>Transfer receipts from National</b>	16 247 285	18 278 963	20 008 345	22 612 092	22 831 559	22 831 559	22 831 559	24 843 301	28 179 775	31 263 880
Equitable share	14 788 144	16 774 775	18 463 244	20 615 653	20 615 653	20 615 653	20 615 653	22 339 538	25 237 308	28 148 861
Conditional grants	1 459 141	1 504 188	1 545 101	1 996 439	2 215 906	2 215 906	2 215 906	2 503 763	2 942 467	3 115 019
Agriculture	8 000	37 472	66 786	57 708	58 093	58 093	58 093	70 864	74 266	80 260
Education	209 542	172 540	224 840	266 633	266 633	266 633	266 633	283 142	343 405	247 157
Health	242 174	298 270	509 721	406 483	406 683	406 683	406 683	532 978	639 390	561 411
Housing	437 160	381 478	399 068	521 331	521 331	521 331	521 331	783 247	921 297	921 297
National Treasury	540 632	593 328	342 016	729 464	948 346	948 346	948 346	918 470	1 022 684	1 194 458
Sport and Recreation	-	1 000	2 670	14 820	14 820	14 820	14 820	23 744	36 549	51 254
Other	21 633	20 100	-	-	-	-	-	22 860	42 926	59 182
<b>Provincial own receipts</b>	<b>486 123</b>	<b>416 471</b>	<b>460 166</b>	<b>396 230</b>	<b>444 782</b>	<b>444 782</b>	<b>476 551</b>	<b>468 866</b>	<b>468 307</b>	<b>491 329</b>
<b>Tax receipts</b>	<b>129 740</b>	<b>119 210</b>	<b>138 876</b>	<b>159 689</b>	<b>150 764</b>	<b>150 764</b>	<b>147 991</b>	<b>157 921</b>	<b>162 024</b>	<b>166 806</b>
Casino taxes	7 140	7 500	9 788	7 650	9 500	9 500	10 900	9 600	9 800	10 000
Horse racing taxes	3 021	3 100	4 192	2 930	3 800	3 800	4 360	3 900	4 000	4 000
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	119 579	108 610	124 896	149 109	137 464	137 464	132 731	144 421	148 224	152 806
<b>Sale of goods and services other than capital assets</b>	<b>96 268</b>	<b>101 991</b>	<b>128 594</b>	<b>106 182</b>	<b>117 746</b>	<b>117 746</b>	<b>131 234</b>	<b>129 299</b>	<b>133 153</b>	<b>140 983</b>
Transfers received	70	46	4	33	33	33	183	20 003	36	38
Fines, penalties and forfeits	33 795	31 017	24 016	30 509	11 849	11 849	16 880	14 272	15 384	15 201
Interest, dividends and rent on land	88 533	91 372	98 872	84 300	104 623	104 623	111 787	109 503	116 231	123 230
Sales of capital assets	121 457	13 762	24 123	6 522	11 835	11 835	17 214	8 588	8 943	12 081
Financial transactions in assets and liabilities	16 260	59 073	45 681	8 995	47 932	47 932	51 262	29 280	32 536	32 990
<b>Total</b>	<b>16 733 408</b>	<b>18 695 434</b>	<b>20 468 511</b>	<b>23 008 322</b>	<b>23 276 341</b>	<b>23 276 341</b>	<b>23 308 110</b>	<b>25 312 167</b>	<b>28 648 082</b>	<b>31 755 209</b>
<b>Increase/(Decrease)</b>								<b>2 004 057</b>	<b>3 335 915</b>	<b>3 107 127</b>

<b>LIMPOPO</b>														
<b>TABLE A11.3: ACTUAL AND BUDGETED PAYMENTS</b>														
Department	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
Education	8 264 389	9 609 942	10 362 084	11 066 540	11 398 658	11 366 685	11 366 685	11 948 413	13 638 328	15 022 432				
Health	3 632 300	4 174 353	4 796 143	5 447 933	5 554 259	5 831 898	5 831 898	6 096 010	6 914 389	7 715 764				
Social Development	146 218	356 569	358 110	431 750	395 449	401 391	401 391	439 040	669 710	754 905				
Public Works	492 989	516 005	568 099	588 919	603 883	601 885	601 885	601 598	648 557	708 668				
Agriculture	786 392	732 990	980 785	1 028 787	1 029 159	1 024 537	1 024 537	1 094 439	1 202 829	1 312 354				
Roads And Transport	1 214 445	1 444 595	1 769 682	1 780 322	1 888 166	1 892 434	1 892 434	2 310 650	2 422 171	2 724 350				
Local Government And Housing	781 293	616 984	747 821	834 158	1 133 905	1 086 827	1 086 827	1 044 737	1 196 259	1 369 541				
Sport, Arts And Culture	48 683	83 139	111 531	122 820	118 528	118 796	118 796	144 925	185 237	225 764				
Safety, Security And Liaison	13 245	20 511	22 613	28 853	31 619	31 318	31 318	37 772	42 061	36 855				
Office Of The Premier	245 233	270 129	333 021	510 173	548 474	530 666	530 666	448 433	476 229	514 411				
Limpopo Legislature	63 374	83 949	92 709	96 844	107 620	107 100	107 100	100 275	106 414	114 838				
Provincial Treasury	467 413	414 353	242 591	286 652	257 224	264 083	264 083	286 296	310 576	335 283				
Economic Development, Environment And Tourism	358 786	405 148	529 225	675 038	655 048	650 075	650 075	759 580	835 322	920 043				
<b>Total</b>	<b>16 514 760</b>	<b>18 728 667</b>	<b>20 914 414</b>	<b>22 898 789</b>	<b>23 721 992</b>	<b>23 907 695</b>	<b>23 907 695</b>	<b>25 312 168</b>	<b>28 648 082</b>	<b>31 755 208</b>				
<b>Increase/(Decrease)</b>								<b>1 404 473</b>	<b>3 335 914</b>	<b>3 107 126</b>				
<b>Classification of payments</b>														
<b>Current payments</b>	<b>13 951 350</b>	<b>15 550 577</b>	<b>17 433 175</b>	<b>18 589 574</b>	<b>18 734 334</b>	<b>18 938 232</b>	<b>18 938 232</b>	<b>20 264 921</b>	<b>22 640 530</b>	<b>25 157 719</b>				
of which														
Compensation of employees	11 466 126	12 415 951	13 622 873	14 264 525	14 768 744	14 818 045	14 818 045	15 852 363	17 440 398	19 186 972				
Goods and services	2 485 194	3 133 382	3 809 152	4 325 049	3 965 455	4 116 251	4 116 251	4 412 543	5 200 116	5 970 731				
<b>Transfers and subsidies</b>	<b>1 666 327</b>	<b>1 865 204</b>	<b>2 235 650</b>	<b>2 572 298</b>	<b>3 123 533</b>	<b>3 114 557</b>	<b>3 114 557</b>	<b>3 336 594</b>	<b>3 877 552</b>	<b>4 340 794</b>				
Provinces and municipalities	-	51 628	160 854	62 798	257 557	228 310	228 310	107 768	128 769	137 608				
Departmental agencies and accounts	212 951	269 182	328 656	285 950	388 064	1 199 553	1 199 553	163 551	143 702	150 115				
Universities and technicians	-	-	-	-	-	-	-	30 000	32 000	34 240				
Public corporations and private enterprises	657 987	822 701	990 827	987 888	1 013 417	204 483	204 483	1 473 149	1 715 099	1 929 130				
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-				
Non-profit institutions	310 352	265 631	236 059	548 606	656 823	676 332	676 332	722 891	866 649	935 211				
Households	485 037	456 062	519 254	687 056	807 672	805 879	805 879	839 235	991 333	1 154 490				
<b>Payments for capital assets</b>	<b>897 083</b>	<b>1 312 886</b>	<b>1 245 589</b>	<b>1 736 917</b>	<b>1 864 125</b>	<b>1 854 906</b>	<b>1 854 906</b>	<b>1 710 653</b>	<b>2 130 000</b>	<b>2 256 695</b>				
of which														
Buildings and other fixed structures	631 154	889 043	765 891	1 104 291	1 271 405	1 278 885	1 278 885	1 110 834	1 487 974	1 555 595				
Machinery and equipment	214 782	358 113	337 180	511 330	529 798	530 059	530 059	496 427	535 570	583 187				
Land and subsoil assets	23 787	37 137	139 761	53 143	22 907	18 015	18 015	62 921	65 941	72 547				
<b>Total</b>	<b>16 514 760</b>	<b>18 728 667</b>	<b>20 914 414</b>	<b>22 898 789</b>	<b>23 721 992</b>	<b>23 907 695</b>	<b>23 907 695</b>	<b>25 312 168</b>	<b>28 648 082</b>	<b>31 755 208</b>				
Non-compensation of employees payments	5 048 634	6 312 716	7 291 541	8 634 264	8 953 248	9 089 650	9 089 650	9 459 805	11 207 684	12 568 236				
Non-compensation, non-capital assets payments	4 151 551	4 999 830	6 045 952	6 897 347	7 089 123	7 234 744	7 234 744	7 749 152	9 077 684	10 311 541				

<b>LIMPOPO</b>														
<b>TABLE A11.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
1. Administration	891 575	959 973	1 120 381	699 698	759 113	768 517	861 560	1 001 427	1 035 046					
2. Public Ordinary School Education	6 863 945	7 987 407	8 626 639	9 494 244	9 780 538	9 919 357	10 111 961	11 527 548	12 881 507					
2.1 Public Primary Schools	3 755 445	4 251 146	4 795 379	5 075 480	5 392 504	5 356 266	5 072 452	5 669 631	6 259 690					
2.2 Public Secondary Schools	2 776 669	3 327 877	3 640 246	3 885 468	3 866 738	4 030 946	4 462 007	5 196 773	5 922 846					
2.3 Professional Services	-	-	-	-	-	-	-	-	-					
2.4 Human Resource Development	-	-	-	-	-	-	-	-	-					
2.5 In-school Sport and Culture	-	-	-	-	-	-	-	-	-					
2.6 Conditional Grants	331 831	408 384	191 014	533 296	521 296	532 145	547 252	623 459	664 652					
3. Independent School Subsidies	13 844	21 669	26 988	30 975	39 148	39 883	48 336	50 753	53 290					
3.1 Primary Phase	8 676	12 037	15 384	17 618	21 618	23 790	28 100	29 505	30 980					
3.2 Secondary Phase	5 168	9 632	11 604	13 357	17 530	16 093	20 236	21 248	22 310					
4. Public Special School Education	99 712	136 917	112 844	183 482	163 093	118 040	164 072	174 285	185 509					
4.1 Schools	99 712	136 917	112 844	183 482	163 093	118 040	164 072	174 285	185 509					
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	93 347	134 144	135 708	234 433	217 976	178 061	251 284	314 667	331 913					
5.1 Public Institutions	93 347	134 144	135 708	191 433	174 976	135 061	173 341	185 128	308 383					
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	28 612	36 693	54 125	43 000	43 000	43 000	67 443	111 918	124 766					
6.1 Public Centres	28 612	36 693	54 125	78 144	77 979	50 210	118 400	129 148	124 766					
6.2 Subsidies to Private Centres	-	-	-	-	-	-	-	-	-					
6.3 Professional Services	-	-	-	-	-	-	-	-	-					
6.4 Human Resource Development	-	-	-	-	-	-	-	-	-					
6.5 Conditional Grants	-	-	-	-	-	-	-	-	-					
7. Early Childhood Development	12 809	23 535	22 031	52 723	68 868	43 223	83 935	108 593	70 627					
7.1 Grade R in Public Schools	-	-	-	-	-	-	-	-	-					
7.2 Grade R in Community Centres	976	11 465	22 031	40 166	40 158	25 204	57 685	74 468	45 689					
7.3 Pre-grade R	-	-	-	-	-	-	-	-	-					
7.4 Professional Services	-	-	-	-	-	-	-	-	-					
7.5 Human Resource Development	-	-	-	-	-	-	-	-	-					
7.6 Conditional Grants	11 833	12 070	-	12 557	28 710	18 019	26 250	34 125	24 938					
8. Auxiliary and Associated Services	260 545	309 604	263 368	292 841	291 943	249 394	308 865	331 907	339 774					
8.1 Payments to SETA	7 376	8 667	7 830	9 670	8 223	8 222	9 617	10 350	10 943					
8.2 Conditional Grant Projects	-	-	-	-	-	-	-	-	-					
8.3 Special Projects	197 986	236 177	170 157	200 930	201 658	143 115	184 375	201 688	201 721					
8.4 External Examinations	55 183	64 760	85 381	82 241	82 062	98 057	114 873	119 869	127 110					
<b>Total</b>	<b>8 264 389</b>	<b>9 609 942</b>	<b>10 362 084</b>	<b>11 066 540</b>	<b>11 398 658</b>	<b>11 366 685</b>	<b>11 948 413</b>	<b>13 638 328</b>	<b>15 022 432</b>					
<b>Increase/(Decrease)</b>							<b>581 728</b>	<b>1 689 915</b>	<b>1 384 104</b>					



<b>LIMPOPO</b>												
<b>TABLE A11.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:												
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates				
<b>Classification of payments</b>												
<b>Current payments</b>	<b>7 858 471</b>	<b>8 979 407</b>	<b>9 805 980</b>	<b>10 090 666</b>	<b>10 352 520</b>	<b>10 353 109</b>	<b>10 995 044</b>	<b>12 387 094</b>	<b>13 675 332</b>			
of which												
Compensation of employees	7 089 915	7 857 673	8 758 531	8 766 625	9 267 850	9 257 922	9 684 741	10 643 756	11 588 826			
Goods and services	768 556	1 121 734	1 047 449	1 324 041	1 084 670	1 095 187	1 310 303	1 743 338	2 086 506			
<b>Transfers and subsidies</b>	<b>79 462</b>	<b>172 863</b>	<b>177 297</b>	<b>481 718</b>	<b>548 059</b>	<b>533 290</b>	<b>579 028</b>	<b>662 300</b>	<b>702 246</b>			
Provinces and municipalities	-	22 728	25 645	26 302	6 521	6 486	-	-	-			
Departmental agencies and accounts	-	8 667	7 830	9 396	8 223	8 222	9 617	10 350	10 943			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	790	790	-	837	896	950			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	79 462	101 893	104 317	390 585	476 962	474 288	500 221	570 135	599 125			
Households	-	39 575	39 505	54 645	55 563	44 294	68 353	80 919	91 228			
<b>Payments for capital assets</b>	<b>326 456</b>	<b>457 672</b>	<b>378 807</b>	<b>494 156</b>	<b>498 079</b>	<b>480 286</b>	<b>374 341</b>	<b>588 934</b>	<b>644 854</b>			
of which												
Buildings and other fixed structures	298 329	416 480	367 364	468 526	475 460	459 913	365 841	575 575	631 914			
Machinery and equipment	28 127	41 192	11 443	25 630	22 619	20 373	8 500	13 359	12 940			
<b>Total</b>	<b>8 264 389</b>	<b>9 609 942</b>	<b>10 362 084</b>	<b>11 066 540</b>	<b>11 398 658</b>	<b>11 366 685</b>	<b>11 948 413</b>	<b>13 638 328</b>	<b>15 022 432</b>			
Non-compensation of employees payments	1 174 474	1 752 269	1 603 553	2 299 915	2 130 808	2 108 763	2 263 672	2 994 572	3 433 606			
Non-compensation, non-capital assets payments	848 018	1 294 597	1 224 746	1 805 759	1 632 729	1 628 477	1 889 331	2 405 638	2 788 752			

Programme:		LIMPOPO							
		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	
R thousands		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
<b>1. Administration</b>	256 942	298 338	305 922	314 407	291 933	347 059	203 478	213 491	243 406
<b>2. District Health Services</b>	1 867 900	2 086 305	2 374 217	2 763 897	2 800 173	2 899 776	3 198 446	3 648 313	4 163 973
2.1 District Management	22 306	56 521	80 559	94 855	96 918	71 847	115 245	123 029	129 181
2.2 Community Health Clinics	481 359	537 846	590 612	764 126	689 788	550 695	1 006 777	1 416 360	1 867 426
2.3 Community Health Centres	95 544	99 477	103 402	153 574	164 574	158 489	167 253	178 960	187 908
2.4 Community-based Services	79 085	90 067	99 872	106 148	110 669	106 820	109 308	116 959	122 807
2.5 Other Community Services	-	16 112	24 466	46 075	46 075	95 184	68 140	72 626	76 257
2.6 HIV/Aids	32 919	77 049	103 262	175 861	211 545	206 836	189 930	205 124	221 534
2.7 Nutrition	17 419	19 577	30 190	37 343	38 913	31 605	38 974	39 601	41 581
2.8 Coroner Services	5 254	5 782	7 886	38 385	45 443	41 894	39 195	33 457	30 217
2.9 District Hospitals	1 134 014	1 183 874	1 333 968	1 347 530	1 396 248	1 636 406	1 463 624	1 462 197	1 487 062
<b>3. Emergency Medical Services</b>	95 253	105 586	115 586	270 830	181 642	204 106	231 209	270 960	308 930
3.1 Emergency Transport	95 253	105 586	115 107	270 830	179 642	203 720	231 209	270 960	308 930
3.2 Planned Patient Transport	-	-	479	-	2 000	386	-	-	-
<b>4. Provincial Hospital Services</b>	438 964	570 519	620 139	601 924	722 984	722 332	776 469	899 251	1 025 258
4.1 General (Regional) Hospitals	394 625	457 968	522 598	486 665	502 188	600 743	656 320	776 867	896 755
4.2 Tuberculosis Hospitals	-	-	-	-	-	-	-	-	-
4.3 Psychiatric/Mental Hospitals	44 339	112 551	97 541	115 259	220 796	121 589	120 149	122 384	128 503
4.4 Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
4.5 Dental Training Hospitals	-	-	-	-	-	-	-	-	-
4.6 Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
<b>5. Central Hospital Services</b>	346 870	402 832	431 189	493 397	480 238	496 572	510 040	599 529	662 145
5.1 Central Hospital Services	346 870	402 832	431 189	493 397	480 238	496 572	510 040	599 529	662 145
5.2 Provincial Tertiary Hospital Services	117 124	142 876	182 571	225 765	235 997	242 695	286 520	314 044	350 157
<b>6. Health Sciences and Training</b>	51 844	55 258	63 752	90 203	90 435	81 976	92 747	116 520	122 102
6.1 Nurse Training Colleges	243	864	4 432	4 030	4 030	4 448	12 184	7 337	8 358
6.2 EMS Training Colleges	29 930	28 761	29 945	42 445	42 445	36 853	50 668	53 699	66 384
6.3 Bursaries	3 492	2 740	3 440	5 308	5 308	3 816	6 743	6 111	6 417
6.4 Primary Health Care Training	31 615	55 253	81 002	83 779	93 779	115 602	124 178	130 377	146 896
6.5 Training Other	248 059	281 645	365 630	437 792	363 935	365 332	379 759	394 734	450 048
<b>7. Health Care Support Services</b>	-	-	-	-	-	-	-	-	-
7.1 Laundries	-	-	-	-	-	-	-	-	-
7.2 Engineering	-	-	41 988	-	-	-	-	-	-
7.3 Forensic Services	-	-	6 414	3 399	10 501	10 075	3 566	3 997	4 197
7.4 Orthotic and Prosthetic Services	-	-	317 228	434 393	353 434	355 257	376 193	390 737	445 851
7.5 Medicine Trading Account	-	281 645	-	-	-	-	-	-	-
7.6 Internal Charges	-	-	-	-	-	-	-	-	-
<b>8. Health Facilities Management</b>	261 188	286 252	400 889	339 921	477 357	554 026	510 089	574 067	511 847
8.1 Community Health Facilities	21 922	101 958	92 384	124 845	128 732	110 959	144 547	164 665	186 638
8.2 Emergency Medical Rescue Services	-	-	202 994	108 082	167 497	223 380	172 173	173 380	28 311
8.3 District Hospital Services	220 820	117 882	13 316	14 847	14 847	21 445	21 296	27 787	30 176
8.4 Provincial Hospital Services	15 277	8 529	14 802	23 634	23 634	14 080	30 943	33 108	35 826
8.5 Central Hospital Services	3 169	44 982	77 393	68 513	142 647	184 162	141 130	175 127	230 896
8.6 Other Facilities	-	-	-	-	-	-	-	-	-
<b>Total</b>	3 632 300	4 174 353	4 796 143	5 447 933	5 554 259	5 831 898	6 096 010	6 914 389	7 715 764
<b>Increase/(Decrease)</b>	-	-	-	-	-	-	264 112	818 379	801 375

<b>LIMPOPO</b>														
<b>TABLE A11.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
<b>Programme:</b>														
<b>R thousands</b>	<b>2003/04</b>		<b>2004/05</b>		<b>2005/06</b>		<b>2006/07</b>		<b>2007/08</b>		<b>2008/09</b>		<b>2009/10</b>	
	<b>Outcome</b>		<b>Main appropriation</b>		<b>Adjusted appropriation</b>		<b>Preliminary outcome</b>		<b>Medium-term estimates</b>		<b>Medium-term estimates</b>		<b>Medium-term estimates</b>	
<b>Classification of payments</b>														
<b>Current payments</b>														
of which														
Compensation of employees	3 179 653	3 694 652	4 307 705	4 760 773	4 771 879	4 958 107	5 219 746	5 934 355	6 741 762					
Goods and services	2 377 161	2 613 984	2 854 781	3 181 101	3 239 490	3 310 633	3 642 830	4 233 658	4 803 912					
Transfers and subsidies	802 492	1 080 668	1 452 924	1 579 672	1 532 389	1 647 474	1 576 916	1 700 697	1 937 850					
Provinces and municipalities	133 428	84 294	97 097	114 052	119 755	132 139	159 064	174 233	195 046					
Departmental agencies and accounts	-	7 731	9 178	16 922	3 420	2 225	-	-	-					
Universities and technicians	-	155	902	2 500	1 092	1 516	1 114	1 114	1 270					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	133 428	21 160	28 057	20 000	60 559	65 103	90 415	95 584	109 068					
Households	319 219	55 248	58 960	74 730	54 684	63 295	67 535	77 535	84 708					
<b>Payments for capital assets</b>														
of which														
Buildings and other fixed structures	226 859	235 971	226 414	248 000	394 341	403 105	439 393	494 393	446 015					
Machinery and equipment	92 360	159 052	164 669	265 908	238 730	313 798	247 682	281 283	298 595					
<b>Total</b>	<b>3 632 300</b>	<b>4 174 353</b>	<b>4 796 143</b>	<b>5 447 933</b>	<b>5 554 259</b>	<b>5 831 898</b>	<b>6 096 010</b>	<b>6 914 389</b>	<b>7 715 764</b>					
Non-compensation of employees payments	1 255 139	1 560 369	1 941 362	2 266 832	2 314 769	2 521 265	2 453 180	2 680 731	2 911 852					
Non-compensation, non-capital assets payments	935 920	1 164 962	1 550 021	1 693 724	1 652 144	1 779 613	1 735 980	1 874 930	2 132 896					

<b>LIMPOPO</b>														
<b>TABLE A11.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
<b>1. Administration</b>	-65 260	138 786	77 796	104 529	96 023	94 120	108 687	176 157	195 460					
<b>2. Social Welfare Services</b>	123 350	161 847	179 779	205 071	179 251	194 546	209 135	309 452	337 888					
2.1 Administration	45 908	72 033	77 267	120 194	114 444	78 250	97 579	136 555	151 315					
2.2 Substance Abuse, Prevention and Rehabilitation	148	3 836	9 403	6 18	6 417	10 961	9 888	694	729					
2.3 Care and Services to Older Persons	12 123	7 954	9 403	9 417	3 081	6 847	9 285	9 580	10 059					
2.4 Crime Prevention and Support	206	2 079	277	4 081	3 322	6 847	4 687	5 015	5 266					
2.5 Services to the Persons with Disabilities	2 120	5 535	3 322	4 464	27 852	68 308	48 970	83 228	90 995					
2.6 Child Care and Protection Services	48 423	39 199	57 305	42 552	1 000	989	1 000	1 000	1 050					
2.7 Victim Empowerment	-	-	-	1 000	22 345	24 499	34 577	60 445	63 467					
2.8 HIV and AIDS	14 422	31 171	28 342	400	30	79	1 500	1 500	1 575					
2.9 Social Relief	-	40	-	-	-	-	-	-	3 000					
2.10 Care and Support Services to Families	-	-	-	-	-	-	-	-	1 500					
<b>3. Development and Research</b>	88 128	55 936	100 535	122 150	120 175	112 725	121 218	184 101	221 557					
3.1 Administration	81 957	11 531	53 343	46 611	44 636	23 394	39 330	67 424	81 730					
3.2 Youth Development	-	-	-	-	-	-	-	-	3 000					
3.3 Sustainable Livelihood	4 804	44 401	43 280	72 539	72 539	89 321	77 388	110 467	132 956					
3.4 Institutional Capacity Building and Support	-	-	-	-	-	-	-	-	-					
3.5 Research and Demography	1 367	4	3 912	3 000	3 000	10	1 500	1 710	1 796					
3.6 Population Capacity Development and Advocacy	-	-	-	-	-	-	-	-	1 575					
<b>Total</b>	<b>146 218</b>	<b>356 569</b>	<b>358 110</b>	<b>431 750</b>	<b>395 449</b>	<b>401 391</b>	<b>439 040</b>	<b>669 710</b>	<b>754 905</b>					
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>	<b>61 974</b>	<b>170 816</b>	<b>228 778</b>	<b>274 988</b>	<b>266 263</b>	<b>254 435</b>	<b>285 133</b>	<b>397 086</b>	<b>444 412</b>					
of which														
Compensation of employees	101 064	109 382	124 009	163 138	144 869	138 856	154 834	166 233	176 203					
Goods and services	-39 090	61 434	104 769	111 850	121 394	115 579	130 299	230 853	268 209					
<b>Transfers and subsidies</b>	<b>59 352</b>	<b>92 181</b>	<b>92 738</b>	<b>104 811</b>	<b>91 822</b>	<b>109 537</b>	<b>101 839</b>	<b>171 908</b>	<b>199 529</b>					
Provinces and municipalities	-	489	358	324	174	126	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	59 352	90 389	87 859	104 087	86 618	103 653	95 699	161 748	184 359					
Non-profit institutions	-	1 303	4 521	400	5 030	5 758	6 140	10 160	15 170					
Households	<b>24 892</b>	<b>93 572</b>	<b>36 594</b>	<b>51 951</b>	<b>37 364</b>	<b>37 419</b>	<b>52 068</b>	<b>100 716</b>	<b>110 964</b>					
of which														
Buildings and other fixed structures	15 000	67 715	27 625	39 388	31 388	28 309	40 000	76 893	80 738					
Machinery and equipment	9 892	25 857	8 858	12 563	5 976	9 110	12 068	23 823	30 226					
<b>Total</b>	<b>146 218</b>	<b>356 569</b>	<b>358 110</b>	<b>431 750</b>	<b>395 449</b>	<b>401 391</b>	<b>439 040</b>	<b>669 710</b>	<b>754 905</b>					
Non-compensation of employees payments	45 154	247 187	234 101	268 612	250 580	262 535	284 206	503 477	578 702					
Non-compensation, non-capital assets payments	20 262	153 615	197 507	216 661	213 216	225 116	232 138	402 761	467 738					

<b>LIMPOPO</b>												
<b>TABLE A11.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates	
<b>1. Administration</b>	78 972	102 247	106 789	106 599	116 596	115 374	132 358	131 838	153 010			
<b>2. Housing Planning and Research</b>	6 022	3 845	5 773	19 038	4 538	8 515	19 874	20 477	21 501			
<b>3. Housing Development Implementation</b>	17 234	332 434	392 622	574 118	676 360	669 492	698 630	833 271	973 823			
<b>4. Housing Property Management</b>	457 942	4 711	5 823	11 621	18 851	17 147	12 463	13 226	13 887			
<b>5. Local Governance</b>	174 551	113 343	153 689	24 868	69 910	61 675	65 977	72 773	76 412			
5.1 Municipal Administration	99 256	47 656	71 136	20 773	47 074	44 105	56 053	62 193	65 303			
5.2 Municipal Finance	75 295	65 687	82 553	4 095	22 836	17 570	9 924	10 580	11 109			
5.3 Public participation	-	-	-	-	-	-	-	-	-			
5.4 Capacity Development	-	-	-	-	-	-	-	-	-			
<b>6. Local Government Development and Planning</b>	46 572	60 404	83 125	97 914	247 650	214 624	115 435	124 674	130 908			
6.1 Spatial Planning	17 611	21 203	32 552	25 596	56 795	48 631	26 867	28 664	30 097			
6.2 Development Administration/ Land Use Management	1 546	2 473	2 458	3 336	4 450	5 077	8 834	12 092	12 697			
6.3 Integrated Development and Planning	15 970	11 233	28 783	41 925	5 663	3 170	43 183	44 990	47 240			
6.4 Local Economic Development (LED)/Development and Planning	1 959	2 640	3 196	4 150	4 410	3 833	4 364	4 638	4 870			
6.5 Municipal Infrastructure	-	4 384	1 741	6 671	158 273	135 552	16 352	17 444	18 316			
6.6 Disaster Management	9 486	18 471	14 395	16 236	18 059	18 361	15 835	16 846	17 688			
<b>7. Traditional Institutional Management</b>	-	-	-	-	-	-	-	-	-			
<b>Total</b>	781 293	616 984	747 821	834 158	1 133 905	1 086 827	1 044 737	1 196 259	1 369 541			
<b>Increase/(Decrease)</b>							(42 090)					

<b>LIMPOPO</b>												
<b>TABLE A11.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates	
<b>Classification of payments</b>	<b>265 243</b>	<b>227 085</b>	<b>267 188</b>	<b>289 888</b>	<b>288 339</b>	<b>273 210</b>	<b>372 149</b>	<b>399 197</b>	<b>433 738</b>			
Current payments	188 107	162 525	147 479	158 591	153 276	151 958	195 206	208 169	218 579			
of which	71 136	64 570	119 709	131 297	135 063	118 788	176 943	191 028	215 159			
Compensation of employees	463 137	332 495	473 839	533 765	825 737	798 043	654 146	785 859	924 041			
Goods and services	-	13 089	94 224	10 590	171 143	147 984	468	501	527			
Transfers and subsidies	-	-	-	-	-	-	-	-	-			
Provinces and municipalities	-	-	-	-	-	-	-	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicians	309	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	462 828	319 406	379 615	523 175	654 594	650 059	653 678	785 358	923 514			
Payments for capital assets	52 913	57 394	6 794	10 505	19 829	15 574	18 442	11 203	11 762			
of which	15 000	23 785	2 127	1 194	3 247	3 654	5 828	1 367	1 435			
Buildings and other fixed structures	11 101	10 672	4 667	8 811	16 082	11 920	11 006	8 117	8 522			
Machinery and equipment	-	-	-	-	-	-	-	-	-			
<b>Total</b>	<b>781 293</b>	<b>616 984</b>	<b>747 821</b>	<b>834 158</b>	<b>1 133 905</b>	<b>1 086 827</b>	<b>1 044 737</b>	<b>1 196 259</b>	<b>1 369 541</b>			
Non-compensation of employees payments	593 186	454 459	600 342	675 567	980 629	934 869	849 531	988 090	1 150 962			
Non-compensation, non-capital assets payments	540 273	397 065	593 548	665 062	960 800	919 295	831 089	976 887	1 139 200			

<b>LIMPOPO</b>														
<b>TABLE A11.8: AGRICULTURE- ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates	
R thousands														
<b>1. Administration</b>	82 867	124 055	139 516	141 811	199 530	202 377	258 229	285 541	301 244					
<b>2. Sustainable Resource Management</b>	39 683	30 147	127 082	200 219	156 058	138 953	178 282	239 967	289 783					
2.1 Engineering Services	38 729	24 996	57 022	80 072	79 541	49 323	74 093	86 300	97 664					
2.2 Land Care	954	5 151	70 060	120 147	76 517	89 630	104 189	153 667	192 119					
2.3 Resource Planning and Management of Communal Land	-	-	-	-	-	-	-	-	-					
<b>3. Farmer Support and Development</b>	588 348	501 449	547 236	579 948	571 203	578 830	515 196	533 192	569 270					
3.1 Post Farmer-settlement	117 984	100 558	149 930	182 576	119 084	111 039	24 258	28 383	29 944					
3.2 Farmer Support Services	427 348	364 229	356 275	343 152	402 273	422 564	485 938	490 149	523 859					
3.3 Food Security	43 015	36 662	41 031	54 220	49 846	45 227	5 000	14 660	15 467					
<b>4. Veterinary Services</b>	13 911	12 309	15 570	17 118	15 529	14 642	25 088	26 093	27 528					
4.1 Animal Health	6 843	5 433	8 543	8 638	7 369	6 576	15 221	15 830	16 701					
4.2 Export Control	-	-	-	-	-	-	-	-	-					
4.3 Veterinary Public Health	449	2 376	3 141	3 317	3 435	3 446	3 608	3 753	3 959					
4.4 Veterinary Lab Services	6 619	4 500	3 886	5 163	4 725	4 620	6 259	6 510	6 868					
<b>5. Technology Research and Development Services</b>	19 246	19 129	98 109	37 659	40 758	42 449	62 641	52 850	55 757					
5.1 Research	13 545	12 396	71 391	13 677	14 729	15 630	30 551	19 476	20 547					
5.2 Information Services	5 701	6 733	26 718	24 182	26 029	26 819	29 685	30 872	32 570					
5.3 Infrastructure Support Services	-	-	-	-	-	-	2 405	2 502	2 640					
<b>6. Agricultural Economics</b>	13 682	10 608	18 138	14 429	12 833	13 152	18 554	28 901	30 491					
6.1 Marketing Services	11 342	7 343	15 864	12 498	8 286	8 155	13 636	23 786	25 095					
6.2 Macroeconomics and Statistics	2 340	3 265	2 274	1 931	4 547	4 997	4 918	5 115	5 396					
<b>7. Structured Agricultural Training</b>	28 655	35 293	35 134	37 403	33 248	34 134	36 449	36 285	38 281					
7.1 Tertiary Education	-	-	-	-	-	-	-	-	-					
7.2 Further Education and Training (FET)	28 655	35 293	35 134	37 403	33 248	34 134	36 449	36 285	38 281					
<b>Total</b>	786 392	732 990	980 785	1 028 787	1 029 159	1 024 537	1 094 439	1 202 829	1 312 354					
<b>Increase/(Decrease)</b>							69 902	108 390	109 525					

<b>LIMPOPO</b>										
<b>TABLE A11.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:										
R thousands	2003/04		2004/05		2005/06		2006/07		Medium-term estimates	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		2007/08	
	2003/04	2004/05	2005/06	Main appropriation	Adjusted appropriation	Preliminary outcome	2007/08	2008/09	2009/10	
<b>Classification of payments</b>										
<b>Current payments</b>										
of which										
Compensation of employees	592 381	477 775	483 573	703 725	711 352	729 810	724 261	775 784	814 188	
Goods and services	101 253	108 998	255 693	508 653	512 070	519 723	519 150	548 107	572 777	
<b>Transfers and subsidies</b>	<b>48 904</b>	<b>43 921</b>	<b>32 833</b>	<b>18 910</b>	<b>81 974</b>	<b>83 049</b>	<b>47 266</b>	<b>30 314</b>	<b>31 980</b>	
Provinces and municipalities	-	1 586	1 720	1 690	442	434	50	52	-	
Departmental agencies and accounts	34 904	33 854	24 095	15 054	76 347	76 347	44 070	28 145	29 692	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	14 000	106	22	315	160	31	140	145	154	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	8 375	6 996	1 851	5 025	6 237	3 006	1 972	2 134	
<b>Payments for capital assets</b>	<b>43 854</b>	<b>101 178</b>	<b>207 937</b>	<b>306 152</b>	<b>235 833</b>	<b>211 678</b>	<b>322 912</b>	<b>396 731</b>	<b>466 186</b>	
of which										
Buildings and other fixed structures	38 030	24 337	19 061	180 122	138 465	160 969	171 958	249 457	300 737	
Machinery and equipment	5 824	36 151	49 115	70 387	70 228	32 262	85 533	78 732	90 158	
<b>Total</b>	<b>766 392</b>	<b>732 990</b>	<b>980 765</b>	<b>1 028 787</b>	<b>1 029 159</b>	<b>1 024 537</b>	<b>1 094 439</b>	<b>1 202 829</b>	<b>1 312 354</b>	
Non-compensation of employees payments	194 011	255 215	497 212	520 134	517 089	504 814	575 289	654 722	739 577	
Non-compensation, non-capital assets payments	150 157	154 037	289 275	213 982	281 256	293 136	252 377	257 991	273 391	



<b>LIMPOPO</b>														
<b>TABLE A11.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:														
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates	Medium-term estimates	Medium-term estimates	Medium-term estimates	Medium-term estimates	Medium-term estimates	Medium-term estimates	Medium-term estimates	Medium-term estimates	Medium-term estimates
<b>1. Administration</b>	313 802	337 915	402 838	421 608	515 990	530 560	533 362	485 189	536 871					
<b>2. Public Works</b>	331 429	352 584	408 152	369 290	374 600	377 585	368 007	398 071	438 663					
2.8 Other Infrastructure	331 429	352 584	408 152	283 789	290 359	312 714	324 999	352 743	382 356					
2.9 Property Management	-	-	-	68 753	67 493	50 153	39 119	41 208	50 942					
<b>3. Road Infrastructure</b>	<b>828 690</b>	<b>952 449</b>	<b>1 152 058</b>	<b>1 100 888</b>	<b>1 130 429</b>	<b>1 138 906</b>	<b>1 527 675</b>	<b>1 698 994</b>	<b>1 935 926</b>					
3.1 Programme Support Office	539 000	650 759	830 737	745 500	811 066	811 066	1 145 800	1 308 399	1 548 297					
3.2 Planning	-	-	-	-	-	-	-	-	-					
3.3 Design	-	-	-	-	-	-	-	-	-					
3.4 Construction	-	-	-	-	-	-	-	-	-					
3.5 Maintenance	289 690	301 690	321 321	355 388	319 363	327 840	381 875	390 595	387 629					
3.6 Financial Assistance	-	-	-	-	-	-	-	-	-					
<b>4. Public Transport</b>	<b>114 088</b>	<b>185 850</b>	<b>241 772</b>	<b>314 235</b>	<b>307 767</b>	<b>300 967</b>	<b>317 938</b>	<b>332 785</b>	<b>346 818</b>					
4.1 Programme Support Office	47	47	858	253 172	206 490	214 004	291 158	265 529	275 863					
4.2 Planning	106 241	179 266	183 765	-	-	-	-	-	-					
4.3 Infrastructure	-	-	-	-	-	-	-	-	-					
4.4 Empowerment and Institutional Management	2 117	160	-	3 317	3 317	2 152	5 830	3 724	3 929					
4.5 Operator Safety and Compliance	-	-	-	9 428	6 428	145	6 350	10 592	11 175					
4.6 Regulation and Control	5 730	6 377	6 092	48 318	91 532	84 666	14 600	52 940	55 851					
<b>5. Traffic Management</b>	<b>114 425</b>	<b>131 802</b>	<b>132 961</b>	<b>145 280</b>	<b>141 649</b>	<b>132 241</b>	<b>143 613</b>	<b>131 183</b>	<b>145 929</b>					
5.1 Programme Support Office	9 577	11 470	10 573	18 737	17 837	3 845	14 585	23 051	24 319					
5.2 Safety Engineering	80 799	93 225	100 822	-	-	-	-	-	-					
5.3 Traffic Law Enforcement	12 890	5 062	9 345	99 401	97 869	119 231	107 764	77 751	89 558					
5.4 Road Safety Education	11 159	6 219	12 047	14 061	13 262	5 801	11 182	15 719	16 584					
5.5 Transport Administration and Licensing	-	15 826	174	13 081	12 681	3 364	10 082	14 662	15 468					
5.6 Overload Control	-	-	-	-	-	-	-	-	-					
<b>6. Community-Based Programme (CBP)</b>	<b>5 000</b>	<b>-</b>	<b>-</b>	<b>17 940</b>	<b>21 614</b>	<b>14 060</b>	<b>21 653</b>	<b>24 506</b>	<b>28 811</b>					
6.1 Programme Support	-	-	-	-	-	-	-	-	-					
6.2 Training Programmes	-	-	-	-	-	-	-	-	-					
6.3 Empowerment Impact Assessment	-	-	-	-	-	-	-	-	-					
6.4 Poverty Eradication/ Community Development	5 000	-	-	17 940	21 614	14 060	21 653	24 506	28 811					
6.5 Emerging Contractor Development	-	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>1 707 434</b>	<b>1 960 600</b>	<b>2 337 781</b>	<b>2 369 241</b>	<b>2 492 049</b>	<b>2 494 319</b>	<b>2 912 248</b>	<b>3 070 728</b>	<b>3 433 018</b>					
<b>Increase/(Decrease)</b>							<b>417 929</b>	<b>158 480</b>	<b>362 290</b>					

<b>LIMPOPO</b>														
<b>TABLE A11.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:														
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>Classification of payments</b>														
<b>Current payments</b>														
of which														
Compensation of employees	690 912	1 048 539	1 139 350	1 175 741	1 198 115	1 221 152	1 289 766	1 250 754	1 393 302					
Goods and services	291 157	728 885	759 247	800 836	825 722	812 574	883 766	831 228	937 397					
<b>Transfers and subsidies</b>	<b>643 678</b>	<b>814 385</b>	<b>1 040 383</b>	<b>1 015 846</b>	<b>1 092 415</b>	<b>1 098 875</b>	<b>1 444 544</b>	<b>1 643 707</b>	<b>1 850 590</b>					
Provinces and municipalities	-	4 780	3 601	3 849	3 814	2 980	4 100	4 277	4 469					
Departmental agencies and accounts	-	-	44 000	20 000	71 000	882 066	40 000	30 000	30 000					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	643 678	798 595	986 629	986 783	1 012 467	204 452	1 391 456	1 604 442	1 810 747					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	-	11 020	6 153	5 214	5 134	9 377	8 988	4 988	5 374					
<b>Payments for capital assets</b>	<b>81 687</b>	<b>97 666</b>	<b>158 048</b>	<b>177 654</b>	<b>201 519</b>	<b>174 292</b>	<b>177 938</b>	<b>176 267</b>	<b>189 126</b>					
of which														
Buildings and other fixed structures	25 786	64 310	107 100	91 061	85 248	82 958	87 814	90 289	94 756					
Machinery and equipment	31 566	32 445	50 948	86 593	116 271	91 334	90 124	85 978	94 370					
Land and subsoil assets	23 787	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>1 707 434</b>	<b>1 960 600</b>	<b>2 337 781</b>	<b>2 369 241</b>	<b>2 492 049</b>	<b>2 494 319</b>	<b>2 912 248</b>	<b>3 070 728</b>	<b>3 433 018</b>					
Non-compensation of employees payments	1 016 522	1 231 715	1 578 534	1 568 405	1 666 327	1 681 745	2 028 482	2 239 500	2 495 621					
Non-compensation, non-capital assets payments	934 835	1 134 049	1 420 486	1 390 751	1 464 808	1 507 453	1 850 544	2 063 233	2 306 495					

Two separate departments - Department of Public Works, and Department of Roads and Transport.

<b>LIMPOPO</b>														
<b>TABLE A11.10: SPORT, RECREATION, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
<b>Programme:</b>														
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>1. Administration</b>	18 332	42 811	39 152	45 871	41 745	41 156	41 156	46 143	43 490	45 622				
<b>2. Cultural Affairs</b>	10 135	16 780	23 473	22 659	30 226	33 215	33 215	34 529	36 990	38 897				
2.1 Management	-	-	-	-	-	3 083	24 973	20 157	26 100	26 750				
2.2 Arts and Culture	-	-	-	-	-	-	5 159	9 527	6 359	6 872				
2.3 Museum and Heritage Resource Services	10 135	16 780	23 473	22 659	30 226	-	-	4 845	4 531	5 275				
2.4 Language Services	-	-	-	-	-	-	-	-	-	-				
<b>3. Library and Archives Services</b>	11 929	13 235	15 767	22 263	16 320	16 355	16 355	31 104	52 769	70 083				
3.1 Management	11 929	13 235	15 767	10 263	16 320	-	-	31 104	52 769	70 083				
3.2 Library Services	-	-	-	12 000	-	-	-	-	-	-				
3.3 Archives	-	-	-	32 027	30 237	-	-	33 149	51 988	71 162				
<b>4. Sport and Recreation</b>	8 287	10 313	33 139	32 027	30 237	8 908	7 168	5 676	12 730	12 331				
4.1 Management	8 287	10 313	33 139	32 027	30 237	8 908	7 168	5 676	12 730	12 331				
4.2 Sports	-	-	-	-	-	-	-	27 473	39 258	58 831				
4.3 Recreation	-	-	-	-	-	-	-	-	-	-				
4.4 School Sports	-	-	-	-	-	-	-	-	-	-				
4.5 2010 FIFA World Cup	-	-	-	-	-	-	-	-	-	-				
<b>Total</b>	<b>48 683</b>	<b>83 139</b>	<b>111 531</b>	<b>122 820</b>	<b>118 528</b>	<b>118 796</b>	<b>118 796</b>	<b>144 925</b>	<b>185 237</b>	<b>225 764</b>				
<b>Increase/(Decrease)</b>								<b>26 129</b>	<b>40 312</b>	<b>40 527</b>				
<b>Classification of payments</b>														
<b>Current payments</b>	<b>44 097</b>	<b>79 077</b>	<b>87 743</b>	<b>107 402</b>	<b>107 681</b>	<b>108 196</b>	<b>108 196</b>	<b>141 714</b>	<b>181 698</b>	<b>222 031</b>				
of which														
Compensation of employees	29 068	39 772	44 276	53 941	47 438	47 463	47 463	54 186	59 475	62 150				
Goods and services	15 029	39 305	43 467	53 461	60 243	60 733	60 733	87 528	122 223	159 881				
<b>Transfers and subsidies</b>	<b>1 960</b>	<b>2 156</b>	<b>22 021</b>	<b>1 783</b>	<b>1 712</b>	<b>1 718</b>	<b>1 718</b>	<b>1 816</b>	<b>2 013</b>	<b>2 122</b>				
Provinces and municipalities	-	132	20 122	112	989	45	45	-	-	-				
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-				
Universities and technikons	-	-	-	-	-	-	-	-	-	-				
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-				
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-				
Non-profit institutions	1 960	1 896	1 710	1 460	710	1 493	1 493	1 595	1 786	1 883				
Households	-	128	189	211	13	180	180	221	227	239				
<b>Payments for capital assets</b>	<b>2 626</b>	<b>1 906</b>	<b>1 767</b>	<b>13 635</b>	<b>9 135</b>	<b>8 882</b>	<b>8 882</b>	<b>1 395</b>	<b>1 526</b>	<b>1 611</b>				
of which														
Buildings and other fixed structures	-	-	-	12 000	7 500	7 945	7 945	-	-	-				
Machinery and equipment	2 626	1 906	1 767	1 635	1 635	937	937	1 395	1 526	1 611				
<b>Total</b>	<b>48 683</b>	<b>83 139</b>	<b>111 531</b>	<b>122 820</b>	<b>118 528</b>	<b>118 796</b>	<b>118 796</b>	<b>144 925</b>	<b>185 237</b>	<b>225 764</b>				
Non-compensation of employees payments	19 615	43 367	67 255	68 879	71 090	71 333	71 333	90 739	125 762	163 614				
Non-compensation, non-capital assets payments	16 989	41 461	65 488	55 244	61 955	62 451	62 451	89 344	124 236	162 003				

<b>LIMPOPO</b>												
<b>TABLE A11.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
<b>R thousands</b>												
1. Administration	90 992	203 844	74 296	72 176	66 891	53 543	77 829	83 755	86 818			
2. Sustainable Resource Management	20 735	34 160	32 797	41 576	34 123	31 749	51 729	55 150	57 318			
3. Asset and Liabilities Management	328 956	152 011	19 102	118 996	103 729	115 833	109 805	121 923	138 414			
4. Financial Governance	26 730	24 338	116 396	53 904	52 481	62 958	46 933	49 748	52 733			
<b>Total</b>	<b>467 413</b>	<b>414 353</b>	<b>242 591</b>	<b>286 652</b>	<b>257 224</b>	<b>264 083</b>	<b>286 296</b>	<b>310 576</b>	<b>335 283</b>			
<b>Increase/(Decrease)</b>												
<b>Classification of payments</b>												
<b>Current payments</b>	<b>442 818</b>	<b>338 348</b>	<b>239 972</b>	<b>278 474</b>	<b>248 003</b>	<b>258 671</b>	<b>278 410</b>	<b>301 900</b>	<b>325 777</b>			
of which												
Compensation of employees	90 586	137 361	82 001	106 268	87 762	84 502	122 861	129 531	139 678			
Goods and services	352 232	200 987	157 971	172 206	160 241	174 169	155 549	172 369	186 099			
<b>Transfers and subsidies</b>	<b>-</b>	<b>66</b>	<b>208</b>	<b>314</b>	<b>314</b>	<b>786</b>	<b>1 082</b>	<b>1 464</b>	<b>1 553</b>			
Provinces and municipalities	-	66	208	314	314	58	366	388	412			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	716	1 076	1 141			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	-	-	-	-	0	728	-	-	-			
<b>Payments for capital assets</b>	<b>24 595</b>	<b>75 939</b>	<b>2 411</b>	<b>7 864</b>	<b>8 907</b>	<b>4 626</b>	<b>6 804</b>	<b>7 212</b>	<b>7 953</b>			
of which												
Buildings and other fixed structures	10 900	48 000	-	-	-	-	-	-	-			
Machinery and equipment	13 695	27 939	1 966	6 851	7 894	4 050	5 741	6 085	6 758			
<b>Total</b>	<b>467 413</b>	<b>414 353</b>	<b>242 591</b>	<b>286 652</b>	<b>257 224</b>	<b>264 083</b>	<b>286 296</b>	<b>310 576</b>	<b>335 283</b>			
Non-compensation of employees payments	376 827	276 992	160 590	180 384	169 462	179 581	163 435	181 045	195 605			
Non-compensation, non-capital assets payments	352 232	201 053	158 179	172 520	160 555	174 955	156 631	173 833	187 652			

<b>LIMPOPO</b>														
<b>TABLE A11.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates					
<b>R thousands</b>														
1. Administration	149 839	147 000	129 619	202 403	259 397	253 696	120 077	130 408	141 180					
2. Institutional Development	22 876	10 581	91 745	106 649	94 004	90 941	94 154	105 365	114 144					
3. Policy and Governance	72 518	112 548	111 657	201 121	195 073	186 029	234 202	240 456	259 087					
<b>Total</b>	<b>245 233</b>	<b>270 129</b>	<b>333 021</b>	<b>510 173</b>	<b>548 474</b>	<b>530 666</b>	<b>448 433</b>	<b>476 229</b>	<b>514 411</b>					
<b>Increase/(Decrease)</b>							<b>(82 233)</b>	<b>27 796</b>	<b>38 182</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>178 971</b>	<b>208 518</b>	<b>280 809</b>	<b>405 429</b>	<b>345 517</b>	<b>332 944</b>	<b>404 651</b>	<b>432 666</b>	<b>467 115</b>					
of which														
Compensation of employees	117 783	142 105	180 805	231 840	213 850	212 309	259 354	276 441	298 392					
Goods and services	61 188	66 287	100 004	173 589	131 667	120 592	145 297	156 225	168 723					
<b>Transfers and subsidies</b>	<b>49 359</b>	<b>45 267</b>	<b>32 703</b>	<b>28 204</b>	<b>63 618</b>	<b>59 926</b>	<b>30 614</b>	<b>29 474</b>	<b>31 381</b>					
Provinces and municipalities	-	410	5 377	1 574	36 189	34 175	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technikons	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	24 000	4 176	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	27 150	-	-	-	-	-	-	-	-					
Households	22 209	20 857	23 150	26 630	27 429	25 751	30 614	29 474	31 381					
<b>Payments for capital assets</b>	<b>16 903</b>	<b>16 344</b>	<b>19 509</b>	<b>76 540</b>	<b>139 339</b>	<b>137 796</b>	<b>13 168</b>	<b>14 089</b>	<b>15 915</b>					
of which														
Buildings and other fixed structures	1 250	3 400	5 000	64 000	128 380	128 380	-	-	-					
Machinery and equipment	15 653	12 541	14 509	12 315	10 959	9 416	12 932	13 836	15 642					
<b>Total</b>	<b>245 233</b>	<b>270 129</b>	<b>333 021</b>	<b>510 173</b>	<b>548 474</b>	<b>530 666</b>	<b>448 433</b>	<b>476 229</b>	<b>514 411</b>					
Non-compensation of employees payments	127 450	128 024	152 216	278 333	334 624	318 357	189 079	199 788	216 019					
Non-compensation, non-capital assets payments	110 547	111 680	132 707	201 793	195 285	180 561	175 911	185 699	200 104					

<b>LIMPOPO</b>												
<b>TABLE A11.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
<b>R thousands</b>												
1. Administration	34 856	49 675	50 081	42 057	45 669	62 741	40 363	42 305	45 538			
2. Facilities for Members and Political Parties	17 250	16 136	22 033	32 804	34 800	17 259	35 466	37 546	39 750			
3. Parliamentary Services (Operational and Institutional Support)	11 268	18 138	20 595	21 983	27 151	27 100	24 446	26 563	29 550			
Members' Remuneration and Allowances	-	-	-	-	-	-	-	-	-			
<b>Total</b>	<b>63 374</b>	<b>83 949</b>	<b>92 709</b>	<b>96 844</b>	<b>107 620</b>	<b>107 100</b>	<b>100 275</b>	<b>106 414</b>	<b>114 838</b>			
<b>Increase/(Decrease)</b>							<b>(6 825)</b>	<b>6 139</b>	<b>8 424</b>			
<b>Classification of payments</b>												
<b>Current payments</b>	<b>59 685</b>	<b>69 338</b>	<b>81 453</b>	<b>81 937</b>	<b>93 313</b>	<b>93 642</b>	<b>85 291</b>	<b>90 318</b>	<b>97 737</b>			
of which												
Compensation of employees	41 805	46 566	53 055	48 008	58 329	60 305	57 465	60 913	63 654			
Goods and services	17 880	22 772	28 011	33 929	34 984	33 337	27 826	29 405	34 083			
<b>Transfers and subsidies</b>	<b>-</b>	<b>7 326</b>	<b>9 100</b>	<b>11 182</b>	<b>10 582</b>	<b>10 343</b>	<b>11 336</b>	<b>12 016</b>	<b>12 797</b>			
Provinces and municipalities	-	133	157	208	108	48	-	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	7 193	8 943	10 974	10 474	10 295	11 336	12 016	12 797			
Households	-	-	-	-	-	-	-	-	-			
<b>Payments for capital assets</b>	<b>3 689</b>	<b>7 285</b>	<b>2 156</b>	<b>3 725</b>	<b>3 725</b>	<b>3 115</b>	<b>3 648</b>	<b>4 080</b>	<b>4 304</b>			
of which												
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-			
Machinery and equipment	3 689	6 880	1 713	3 725	3 725	3 115	2 270	3 200	3 376			
<b>Total</b>	<b>63 374</b>	<b>83 949</b>	<b>92 709</b>	<b>96 844</b>	<b>107 620</b>	<b>107 100</b>	<b>100 275</b>	<b>106 414</b>	<b>114 838</b>			
Non-compensation of employees payments	21 569	37 383	39 654	48 836	49 291	46 795	42 810	45 501	51 184			
Non-compensation, non-capital assets payments	17 880	30 098	37 498	45 111	45 566	43 680	39 162	41 421	46 880			

MPUMALANGA										
TABLE A12.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS										
R thousands	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Medium-term estimates		
		Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome					
<b>Receipts</b>	<b>9 126 737</b>	<b>10 297 463</b>	<b>11 348 008</b>	<b>12 797 401</b>	<b>12 797 187</b>	<b>16 161 754</b>	<b>18 350 983</b>	<b>20 520 458</b>		
Transfer receipts from National Equitable share	8 807 289	9 959 287	10 985 426	12 435 163	12 415 605	15 823 899	17 995 958	20 136 100		
Conditional grants	7 995 316	9 058 824	10 028 677	11 227 317	11 227 317	14 140 126	15 972 436	17 813 772		
Provincial own receipts	811 973	900 463	956 749	1 207 846	1 188 288	1 683 773	2 023 522	2 322 328		
	319 448	338 176	362 582	322 727	381 582	337 855	355 025	384 358		
<b>Payments</b>	<b>9 025 162</b>	<b>10 032 166</b>	<b>11 610 761</b>	<b>12 804 980</b>	<b>12 690 101</b>	<b>16 210 778</b>	<b>17 824 635</b>	<b>19 559 411</b>		
of which: Contingency reserve										
<b>Social Services</b>	<b>6 656 504</b>	<b>7 352 611</b>	<b>8 701 930</b>	<b>9 560 531</b>	<b>9 605 214</b>	<b>12 048 213</b>	<b>13 401 706</b>	<b>14 754 210</b>		
<b>Education</b>	<b>4 528 853</b>	<b>4 870 716</b>	<b>5 780 057</b>	<b>6 218 010</b>	<b>6 272 886</b>	<b>7 956 022</b>	<b>8 601 009</b>	<b>9 372 959</b>		
of which:										
Compensation of employees	3 560 348	3 874 789	4 325 174	4 595 159	4 751 834	5 847 664	6 334 939	6 679 707		
Goods and services	613 764	691 655	1 070 237	1 133 195	964 707	1 391 768	1 533 237	1 896 253		
Transfers and subsidies	118 185	169 209	205 614	212 117	255 161	359 493	390 853	373 287		
Payments for capital assets	236 556	135 063	179 032	277 539	301 184	357 097	341 980	423 712		
<b>Health</b>	<b>1 958 368</b>	<b>2 258 222</b>	<b>2 671 975</b>	<b>2 912 242</b>	<b>3 013 110</b>	<b>3 594 674</b>	<b>4 131 675</b>	<b>4 661 801</b>		
of which:										
Compensation of employees	1 064 140	1 148 401	1 452 548	1 571 871	1 627 812	2 132 844	2 326 247	2 574 531		
Goods and services	792 499	797 119	884 338	1 029 649	1 062 435	1 024 847	1 199 732	1 392 007		
Transfers and subsidies	46 842	122 331	88 954	94 005	77 973	99 610	79 421	90 186		
Payments for capital assets	54 887	190 371	246 135	216 717	244 877	337 373	526 275	605 077		
<b>Social Development</b>	<b>169 283</b>	<b>223 673</b>	<b>249 898</b>	<b>430 279</b>	<b>319 218</b>	<b>497 517</b>	<b>669 022</b>	<b>719 450</b>		
of which:										
Compensation of employees	53 129	62 040	41 776	125 872	82 657	155 806	191 778	200 497		
Goods and services	55 260	77 055	102 467	137 267	83 531	124 642	159 738	166 934		
Transfers and subsidies	55 832	82 100	101 562	151 355	138 579	180 248	262 473	278 113		
Payments for capital assets	5 062	2 478	4 093	15 785	14 451	36 821	55 033	73 906		
<b>Other functions</b>	<b>2 368 658</b>	<b>2 679 555</b>	<b>2 908 831</b>	<b>3 244 449</b>	<b>3 084 887</b>	<b>4 162 565</b>	<b>4 422 929</b>	<b>4 805 201</b>		
of which:										
Compensation of employees	792 110	837 687	942 012	1 141 718	1 015 750	1 366 518	1 440 452	1 525 832		
Goods and services	730 698	857 972	801 502	803 033	827 268	985 182	1 050 084	1 105 918		
Transfers and subsidies	511 953	548 857	521 510	707 853	733 704	1 048 999	1 087 411	1 331 091		
Payments for capital assets	333 123	434 079	635 312	593 077	507 264	761 866	844 982	842 360		
<b>Classification of payments</b>										
Compensation of employees	5 469 727	5 922 917	6 761 510	7 434 620	7 478 053	9 502 832	10 293 416	10 980 567		
Goods and services	2 192 221	2 423 801	2 858 544	3 101 912	2 937 941	3 526 439	3 942 791	4 561 112		
Transfers and subsidies	732 812	922 497	923 640	1 165 330	1 205 417	1 688 350	1 820 158	2 072 677		
Payments for capital assets	629 628	761 991	1 064 572	1 103 118	1 067 776	1 493 157	1 768 270	1 945 055		
<b>Surplus/(Deficit)</b>	<b>101 575</b>	<b>265 297</b>	<b>(262 753)</b>	<b>(47 090)</b>	<b>107 086</b>	<b>(49 024)</b>	<b>526 348</b>	<b>961 047</b>		

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TABLE A12.2: ACTUAL AND BUDGETED RECEIPTS														
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>Transfer receipts from National</b>	8 807 289	9 959 287	10 985 426	12 435 163	12 474 674	12 415 605	15 823 999	17 995 958	20 136 100					
Equitable share	7 995 316	9 058 824	10 028 677	11 227 317	11 227 317	11 227 317	14 140 126	15 972 436	17 813 772					
Conditional grants	811 973	900 463	958 749	1 207 846	1 247 357	1 188 288	1 683 773	2 023 522	2 322 328					
Agriculture	13 500	28 647	44 129	32 360	32 705	32 705	45 338	47 514	52 035					
Education	87 584	73 851	95 882	127 485	127 485	127 485	159 669	165 953	137 042					
Health	196 294	215 869	264 518	300 383	302 443	302 443	393 737	537 622	631 597					
Housing	282 408	303 877	321 123	421 002	421 002	361 933	526 286	629 210	736 022					
National Treasury	216 066	255 169	228 427	316 596	353 702	353 702	519 929	577 196	674 145					
Sport and Recreation	-	1 000	2 670	10 020	10 020	10 020	15 954	23 101	32 305					
Other	16 121	22 050	-	-	-	-	22 860	42 926	59 182					
<b>Provincial own receipts</b>	<b>319 448</b>	<b>338 176</b>	<b>362 582</b>	<b>322 727</b>	<b>322 727</b>	<b>381 582</b>	<b>337 855</b>	<b>355 025</b>	<b>384 358</b>					
<b>Tax receipts</b>	<b>148 081</b>	<b>149 135</b>	<b>181 963</b>	<b>199 047</b>	<b>199 047</b>	<b>202 445</b>	<b>206 605</b>	<b>217 306</b>	<b>236 336</b>					
Casino taxes	12 143	23 574	26 426	24 088	24 088	27 225	25 951	27 988	28 486					
Horse racing taxes	1 850	2 205	3 534	4 000	4 000	4 521	4 000	4 000	4 000					
Liquor licences	250	1 969	2 085	1 195	1 195	1 351	1 823	1 556	1 711					
Motor vehicle licences	133 838	121 387	149 918	169 764	169 764	169 349	174 831	183 762	202 139					
<b>Sale of goods and services other than capital assets</b>	<b>57 991</b>	<b>58 080</b>	<b>52 340</b>	<b>80 040</b>	<b>80 040</b>	<b>55 946</b>	<b>68 085</b>	<b>71 444</b>	<b>74 918</b>					
Transfers received	-	5	-	-	-	-	-	-	-					
Fines, penalties and forfeits	18 503	23 359	22 683	1 669	1 669	19 641	18 585	19 514	21 466					
Interest, dividends and rent on land	78 116	91 770	89 766	39 060	39 060	87 679	42 402	44 533	48 067					
Sales of capital assets	9 317	5 119	7 564	2 056	2 056	6 994	1 411	1 463	2 782					
Financial transactions in assets and liabilities	7 440	10 708	8 266	855	855	8 877	767	765	789					
<b>Total</b>	<b>9 126 737</b>	<b>10 297 463</b>	<b>11 348 008</b>	<b>12 757 890</b>	<b>12 797 401</b>	<b>12 797 187</b>	<b>16 161 754</b>	<b>18 350 983</b>	<b>20 520 458</b>					
<b>Increase/(Decrease)</b>							<b>3 364 567</b>	<b>2 189 229</b>	<b>2 169 475</b>					



<b>MPUMALANGA</b>												
<b>TABLE A12.3: ACTUAL AND BUDGETED PAYMENTS</b>												
Department	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates				
Education	4 528 853	4 870 716	5 780 057	6 218 010	6 325 857	6 272 886	7 956 022	8 601 009	9 372 959			
Health	1 958 368	2 258 222	2 671 975	2 912 242	3 032 242	3 013 110	3 594 674	4 131 675	4 661 801			
Social Services	169 283	223 673	249 898	430 279	334 281	319 218	497 517	669 022	719 450			
Office Of The Premier	97 021	105 297	99 724	148 779	108 779	109 244	148 821	157 453	144 051			
Provincial Legislature	53 423	50 897	61 688	111 824	72 694	68 596	70 260	69 426	72 897			
Finance	179 179	179 126	106 029	133 741	133 741	131 861	145 052	147 645	158 790			
Local Government And Housing	494 440	518 798	485 252	625 770	555 464	555 769	839 586	958 944	1 059 781			
Agriculture And Land Administration	424 519	457 580	584 799	631 736	475 683	466 581	621 073	685 672	743 876			
Economic Development And Planning	184 429	172 802	172 184	200 257	321 485	317 986	361 348	359 389	386 486			
Public Works	227 922	274 525	301 055	295 193	310 463	302 830	355 070	374 668	402 917			
Safety And Security	29 294	33 560	38 773	41 724	41 840	40 282	44 510	44 136	46 343			
Roads And Transport	617 215	816 839	962 352	961 821	990 506	969 382	1 420 770	1 440 993	1 576 356			
Culture, Sport And Recreation	61 216	70 131	96 975	93 604	128 949	122 356	156 075	184 603	213 704			
<b>Total</b>	<b>9 025 162</b>	<b>10 032 166</b>	<b>11 610 761</b>	<b>12 804 980</b>	<b>12 831 984</b>	<b>12 890 101</b>	<b>16 210 778</b>	<b>17 824 635</b>	<b>19 559 411</b>			
<b>Increase/(Decrease)</b>							<b>3 520 677</b>	<b>1 613 857</b>	<b>1 734 776</b>			
<b>Classification of payments</b>												
<b>Current payments</b>	<b>7 662 722</b>	<b>8 347 678</b>	<b>9 622 549</b>	<b>10 536 532</b>	<b>10 440 846</b>	<b>10 416 908</b>	<b>13 029 271</b>	<b>14 236 207</b>	<b>15 541 679</b>			
of which												
Compensation of employees	5 469 727	5 922 917	6 761 510	7 434 620	7 442 682	7 478 053	9 502 832	10 293 416	10 980 567			
Goods and services	2 192 221	2 423 801	2 858 544	3 101 912	2 997 617	2 937 941	3 526 439	3 942 791	4 561 112			
<b>Transfers and subsidies</b>	<b>732 812</b>	<b>922 497</b>	<b>923 640</b>	<b>1 165 330</b>	<b>1 213 079</b>	<b>1 205 417</b>	<b>1 688 350</b>	<b>1 820 158</b>	<b>2 072 677</b>			
Provinces and municipalities	47 152	66 484	43 292	50 769	40 376	33 461	14 724	10 284	10 800			
Departmental agencies and accounts	4 206	11 617	8 459	4 000	3 925	4 443	20 421	21 470	22 484			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	171 183	179 282	177 175	196 763	86 105	84 805	117 202	95 553	101 005			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	226 679	338 808	350 649	440 099	525 393	499 073	717 167	874 860	882 526			
Households	283 592	326 306	344 065	473 699	557 280	583 635	818 836	817 991	1 055 862			
<b>Payments for capital assets</b>	<b>629 628</b>	<b>761 991</b>	<b>1 064 572</b>	<b>1 103 118</b>	<b>1 178 059</b>	<b>1 067 776</b>	<b>1 493 157</b>	<b>1 768 270</b>	<b>1 945 055</b>			
of which												
Buildings and other fixed structures	436 686	584 837	837 341	936 522	928 714	877 144	1 237 878	1 418 777	1 564 074			
Machinery and equipment	189 881	176 472	226 765	165 993	248 081	189 828	252 779	346 623	377 967			
Land and subsoil assets	3 000	68	-	50	-	-	-	-	-			
<b>Total</b>	<b>9 025 162</b>	<b>10 032 166</b>	<b>11 610 761</b>	<b>12 804 980</b>	<b>12 831 984</b>	<b>12 890 101</b>	<b>16 210 778</b>	<b>17 824 635</b>	<b>19 559 411</b>			
Non-compensation of employees payments	3 555 435	4 109 249	4 849 251	5 370 360	5 389 302	5 212 048	6 707 946	7 531 219	8 578 844			
Non-compensation, non-capital assets payments	2 925 807	3 347 258	3 784 679	4 267 242	4 211 243	4 144 272	5 214 789	5 762 949	6 633 789			

<b>MPUMALANGA</b>														
<b>TABLE A12.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
<b>1. Administration</b>	327 371	411 845	504 775	549 523	594 502	574 431	866 337	960 754	1 175 183					
<b>2. Public Ordinary School Education</b>	3 918 728	4 140 448	4 884 612	5 227 577	5 279 755	5 245 457	6 553 830	7 074 869	7 633 998					
2.1 Public Primary Schools	2 365 659	2 591 414	3 030 210	3 127 517	3 130 997	3 124 769	3 934 998	4 329 586	4 699 390					
2.2 Public Secondary Schools	1 395 421	1 444 452	1 682 580	1 849 101	1 841 783	1 882 638	2 251 203	2 394 238	2 542 688					
2.3 Professional Services														
2.4 Human Resource Development	3 110	9 372	21 420	31 172	31 172	25 721	33 046	35 022	37 492					
2.5 In-school Sport and Culture	864	1 892	1 776	8 600	10 110	8 320	27 000	28 350	29 768					
2.6 Conditional Grants	153 674	93 318	142 626	211 187	265 693	204 009	307 583	287 673	324 660					
<b>3. Independent School Subsidies</b>	8 519	10 439	9 462	10 665	11 865	9 445	21 404	23 372	24 540					
3.1 Primary Phase	3 770	5 419	3 980	6 868	7 228	5 236	11 970	13 069	13 722					
3.2 Secondary Phase	4 749	5 020	5 482	3 797	4 637	4 209	9 434	10 303	10 818					
<b>4. Public Special School Education</b>	70 453	77 296	88 582	92 010	98 010	99 346	115 360	116 451	122 397					
4.1 Schools	70 453	77 296	88 582	91 456	97 456	99 013	114 773	115 828	121 737					
4.2 Professional Services	-	-	-	-	-	-	-	-	-					
4.3 Human Resource Development	-	-	-	554	554	333	587	623	660					
4.4 In-school Sport and Culture	-	-	-	-	-	-	-	-	-					
4.5 Conditional Grants	-	-	-	-	-	-	-	-	-					
<b>5. Further Education and Training</b>	80 752	98 629	120 867	157 099	169 296	168 181	184 126	185 935	157 598					
5.1 Public Institutions	73 731	84 129	98 600	103 583	115 780	113 914	114 524	120 294	127 342					
5.2 Youth Colleges	7 021	14 500	21 000	21 000	21 000	21 000	29 000	27 470	29 594					
5.3 Professional Services	-	-	-	-	-	-	-	-	-					
5.4 Human Resource Development	-	-	1 267	516	516	1 267	547	580	662					
5.5 In-college Sport and Culture	-	-	-	-	-	-	-	-	-					
5.6 Conditional Grants	-	-	-	32 000	32 000	32 000	40 055	37 591	-					
<b>6. Adult Basic Education and Training</b>	48 889	53 659	75 989	78 192	79 456	75 472	87 476	92 598	98 041					
6.1 Public Centres	48 889	52 090	69 994	77 555	78 819	72 089	86 803	91 893	97 282					
6.2 Subsidies to Private Centres	-	-	-	-	-	-	-	-	-					
6.3 Professional Services	-	-	-	-	-	-	-	-	-					
6.4 Human Resource Development	-	1 569	5 995	637	637	3 383	673	705	759					
6.5 Conditional Grants	-	-	-	-	-	-	-	-	-					
<b>7. Early Childhood Development</b>	35 075	33 072	41 867	51 801	41 827	45 252	67 297	83 319	94 086					
7.1 Grade R in Public Schools	25 015	26 703	41 689	35 735	25 761	34 075	41 593	56 834	66 324					
7.2 Grade R in Community Centres	4 476	3 788	-	15 966	15 966	11 177	25 612	26 397	27 669					
7.3 Pre-grade R	-	-	-	-	-	-	-	-	-					
7.4 Professional Services	-	-	-	-	-	-	-	-	-					
7.5 Human Resource Development	-	2 581	178	100	100	88	92	88	93					
7.6 Conditional Grants	5 584	-	-	-	-	-	-	-	-					
<b>8. Auxiliary and Associated Services</b>	39 066	45 328	53 903	51 143	51 146	55 302	60 192	63 711	67 116					
8.1 Payments to SETA	4 206	8 271	3 989	3 545	3 545	3 545	3 768	3 991	4 300					
8.2 Conditional Grant Projects	8 193	12 334	10 541	10 936	10 936	11 623	13 010	13 848	14 626					
8.3 Special Projects	-	-	-	-	-	-	-	-	-					
8.4 External Examinations	26 667	24 723	39 373	36 662	36 665	40 134	43 414	45 872	48 190					
<b>Total</b>	<b>4 528 853</b>	<b>4 870 716</b>	<b>5 780 057</b>	<b>6 218 010</b>	<b>6 325 857</b>	<b>6 272 886</b>	<b>7 956 022</b>	<b>8 601 009</b>	<b>9 372 959</b>					
<b>Increase/(Decrease)</b>							<b>1 683 136</b>	<b>644 987</b>	<b>771 950</b>					

<b>MPUMALANGA</b>										
<b>TABLE A12.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:										
R thousands	2003/04	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10		
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
<b>Classification of payments</b>										
<b>Current payments</b>	<b>4 174 112</b>	<b>4 566 444</b>	<b>5 395 411</b>	<b>5 728 354</b>	<b>5 727 842</b>	<b>5 716 541</b>	<b>7 239 432</b>	<b>7 868 176</b>	<b>8 575 960</b>	
of which										
Compensation of employees	3 560 348	3 874 789	4 325 174	4 595 159	4 612 557	4 751 834	5 847 664	6 334 939	6 679 707	
Goods and services	613 764	691 655	1 070 237	1 133 195	1 115 285	964 707	1 391 768	1 533 237	1 896 253	
<b>Transfers and subsidies</b>	<b>118 185</b>	<b>169 209</b>	<b>205 614</b>	<b>212 117</b>	<b>245 888</b>	<b>255 161</b>	<b>359 493</b>	<b>390 853</b>	<b>373 287</b>	
Provinces and municipalities	6 676	12 065	13 601	10 752	3 530	3 747	-	-	-	
Departmental agencies and accounts	4 206	8 271	3 989	3 545	3 545	3 545	3 768	3 991	4 300	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	107 303	134 657	173 144	186 323	222 689	233 710	327 435	357 151	337 790	
Households	-	14 216	14 880	11 497	16 124	14 159	28 290	29 711	31 197	
<b>Payments for capital assets</b>	<b>236 556</b>	<b>135 063</b>	<b>179 032</b>	<b>277 539</b>	<b>352 127</b>	<b>301 184</b>	<b>357 097</b>	<b>341 960</b>	<b>423 712</b>	
of which										
Buildings and other fixed structures	211 185	129 233	173 406	268 235	345 913	300 525	346 667	331 028	412 212	
Machinery and equipment	25 371	5 830	5 626	9 304	6 214	659	10 430	10 952	11 500	
<b>Total</b>	<b>4 528 853</b>	<b>4 870 716</b>	<b>5 780 057</b>	<b>6 218 010</b>	<b>6 325 857</b>	<b>6 272 886</b>	<b>7 956 022</b>	<b>8 601 009</b>	<b>9 372 959</b>	
Non-compensation of employees payments	968 505	995 927	1 454 883	1 622 851	1 713 300	1 521 052	2 108 358	2 266 070	2 693 252	
Non-compensation, non-capital assets payments	731 949	860 864	1 275 851	1 345 312	1 361 173	1 219 868	1 751 261	1 924 090	2 269 540	

<b>MPUMALANGA</b>														
<b>TABLE A12.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
<b>1. Administration</b>	153 390	179 574	134 492	192 019	180 319	180 237	186 819	199 812	216 249					
<b>2. District Health Services</b>	1 056 310	1 124 368	1 367 078	1 491 165	1 587 572	1 554 782	1 892 609	2 116 472	2 307 229					
2.1 District Management	65 523	56 074	90 865	108 441	98 779	92 769	126 406	143 800	152 427					
2.2 Community Health Clinics	172 107	170 554	196 502	247 240	269 224	243 761	336 676	405 021	445 939					
2.3 Community Health Centres	104 282	136 580	154 962	166 952	180 952	187 831	244 722	277 672	289 602					
2.4 Community-based Services	-	-	-	-	-	-	-	-	-					
2.5 Other Community Services	-	-	-	-	-	-	-	-	-					
2.6 HIV/Aids	22 731	56 421	106 364	135 794	139 277	134 194	149 165	156 662	178 668					
2.7 Nutrition	7 301	20 029	15 571	12 258	12 258	11 363	10 584	12 194	12 251					
2.8 Coroner Services	5 517	6 028	10 591	40 307	41 531	23 195	-	-	-					
2.9 District Hospitals	678 849	678 682	792 223	780 173	845 537	861 669	1 025 056	1 121 123	1 228 342					
<b>3. Emergency Medical Services</b>	46 729	68 738	105 783	118 416	118 416	109 407	146 200	167 674	200 392					
3.1 Emergency Transport	46 729	68 738	105 783	104 416	115 614	101 089	132 200	147 674	171 392					
3.2 Planned Patient Transport	-	-	-	-	2 802	8 318	14 000	29 000	29 000					
<b>4. Provincial Hospital Services</b>	257 827	338 723	399 450	435 347	435 347	440 791	511 071	551 792	652 421					
4.1 General (Regional) Hospitals	250 402	295 875	352 973	372 072	368 254	382 014	411 872	471 757	567 232					
4.2 Tuberculosis Hospitals	7 425	6 867	10 833	11 454	11 872	13 138	48 199	57 775	61 593					
4.3 Psychiatric/Mental Hospitals	-	11 007	21 824	20 700	20 700	15 853	51 000	22 260	23 596					
4.4 Sub-acute, Step down and Chronic Medical Hospitals	-	24 846	13 820	31 121	34 521	29 786	-	-	-					
4.5 Dental Training Hospitals	-	-	-	-	-	-	-	-	-					
4.6 Other Specialised Hospitals	-	128	-	-	-	-	-	-	-					
<b>5. Central Hospital Services</b>	302 377	360 460	382 724	403 982	417 534	443 068	422 213	541 438	622 649					
5.1 Central Hospital Services	302 377	360 460	382 724	403 982	417 534	443 068	422 213	541 438	622 649					
5.2 Provincial Tertiary Hospital Services	-	-	-	-	-	-	-	-	-					
<b>6. Health Sciences and Training</b>	45 160	58 918	71 107	91 293	91 293	82 225	99 138	105 009	112 165					
6.1 Nurse Training Colleges	28 785	30 111	43 309	54 816	49 816	46 467	52 804	55 501	61 171					
6.2 EMS Training Colleges	390	581	1 079	1 188	1 188	1 563	1 334	1 892	2 006					
6.3 Bursaries	15 985	22 095	9 674	18 942	24 242	20 949	27 000	28 155	28 784					
6.4 Primary Health Care Training	-	2 004	8 564	3 675	5 075	4 135	5 675	6 289	6 666					
6.5 Training Other	-	4 127	8 481	12 672	10 972	9 111	12 325	13 172	13 538					
<b>7. Health Care Support Services</b>	15 427	23 299	25 633	38 766	38 766	24 868	87 008	78 715	79 294					
7.1 Laundries	9 782	13 240	11 857	14 985	14 985	12 276	15 060	15 000	18 044					
7.2 Engineering	-	-	-	7 697	7 697	6 955	8 500	9 010	9 551					
7.3 Forensic Services	-	-	-	-	-	-	52 268	42 003	37 935					
7.4 Orthotic and Prosthetic Services	3 193	6 955	8 605	10 540	10 540	1 575	5 580	6 766	7 472					
7.5 Medicine Trading Account	2 452	3 104	5 171	5 544	5 544	4 062	5 600	5 936	6 292					
7.6 Internal Charges	-	-	-	-	-	-	-	-	-					
<b>8. Health Facilities Management</b>	81 148	104 142	185 708	141 254	162 995	177 732	249 616	370 763	471 402					
8.1 Community Health Facilities	81 148	26 256	59 362	43 454	65 195	58 192	68 983	53 579	60 393					
8.2 Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	29 000					
8.3 District Hospital Services	-	52 364	73 663	53 477	53 477	72 895	107 843	236 377	287 629					
8.4 Provincial Hospital Services	-	25 522	52 683	44 323	44 323	46 645	72 790	80 807	94 380					
8.5 Central Hospital Services	-	-	-	-	-	-	-	-	-					
8.6 Other Facilities	-	-	-	-	-	-	-	-	-					
<b>Total</b>	1 958 368	2 258 222	2 671 975	2 912 242	3 032 242	3 013 110	3 594 674	4 131 675	4 661 801					
<b>Increase/(Decrease)</b>							581 564	537 001	530 126					

<b>MPUMALANGA</b>										
<b>TABLE A12.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:										
R thousands	2003/04		2004/05		2005/06		2006/07		Medium-term estimates	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome			
	2003/04	2004/05	2005/06	Main appropriation	Adjusted appropriation	Preliminary outcome	2007/08	2008/09	2009/10	
<b>Classification of payments</b>										
<b>Current payments</b>										
of which										
Compensation of employees	1 064 140	1 148 401	2 336 866	2 601 520	2 672 872	2 690 260	3 157 691	3 525 979	3 966 538	
Goods and services	792 499	797 119	1 452 548	1 571 871	1 672 883	1 627 812	2 132 844	2 326 247	2 574 531	
<b>Transfers and subsidies</b>	<b>46 842</b>	<b>122 331</b>	<b>88 954</b>	<b>94 005</b>	<b>88 657</b>	<b>77 973</b>	<b>99 610</b>	<b>79 421</b>	<b>90 186</b>	
Provinces and municipalities	23 974	26 319	19 321	28 637	27 064	22 601	-	-	-	
Departmental agencies and accounts	-	-	4 345	350	350	824	103	456	483	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	6	9 806	-	-	-	30 000	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	22 229	95 247	50 711	63 424	60 815	50 903	67 707	75 108	85 615	
Households	639	759	4 771	1 594	428	3 645	1 800	3 857	4 088	
<b>Payments for capital assets</b>	<b>54 887</b>	<b>190 371</b>	<b>246 135</b>	<b>216 717</b>	<b>270 713</b>	<b>244 877</b>	<b>337 373</b>	<b>526 275</b>	<b>605 077</b>	
of which										
Buildings and other fixed structures	1 412	95 359	128 753	130 498	134 350	155 638	185 364	283 836	335 738	
Machinery and equipment	53 475	94 854	117 192	86 219	136 363	89 108	152 009	242 439	269 339	
<b>Total</b>	<b>1 958 368</b>	<b>2 258 222</b>	<b>2 671 975</b>	<b>2 912 242</b>	<b>3 032 242</b>	<b>3 013 110</b>	<b>3 594 674</b>	<b>4 131 675</b>	<b>4 661 801</b>	
Non-compensation of employees payments	894 228	1 109 821	1 219 427	1 340 371	1 359 359	1 385 298	1 461 830	1 805 428	2 087 270	
Non-compensation, non-capital assets payments	839 341	919 450	973 292	1 123 654	1 088 646	1 140 421	1 124 457	1 279 153	1 482 193	

<b>MPUMALANGA</b>														
<b>TABLE A12.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome				Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
R thousands														
<b>1. Administration</b>	37 904	63 009	49 494	95 000	50 324	50 027	120 432	192 602	216 145					
<b>2. Social Welfare Services</b>	96 038	125 142	145 724	258 568	207 246	200 642	281 811	343 728	360 647					
2.1 Administration	34 237	43 467	53 775	90 955	75 325	74 441	82 609	82 531	84 483					
2.2 Substance Abuse, Prevention and Rehabilitation	3 761	4 592	5 566	9 773	8 240	7 580	14 204	23 053	24 957					
2.3 Care and Services to Older Persons	12 410	17 676	14 508	19 105	16 451	20 095	29 209	24 416	25 881					
2.4 Crime Prevention and Support	4 449	4 763	9 084	28 210	11 009	7 663	13 019	15 761	16 707					
2.5 Services to the Persons with Disabilities	8 791	12 642	12 261	14 429	13 012	15 156	20 889	21 957	23 275					
2.6 Child Care and Protection Services	21 923	29 868	29 616	61 340	53 375	47 908	69 946	106 028	110 731					
2.7 Victim Empowerment	1 428	1 535	-	6 918	4 288	3 966	6 238	6 613	7 009					
2.8 HIV and AIDS	9 039	10 599	20 914	25 188	23 848	21 807	39 507	56 202	60 006					
2.9 Social Relief	-	-	-	952	952	799	2 654	3 423	3 629					
2.10 Care and Support Services to Families	-	-	-	1 698	746	1 227	3 536	3 744	3 969					
<b>3. Development and Research</b>	35 341	35 522	54 680	76 711	76 711	68 549	95 274	132 692	142 658					
3.1 Administration	6 677	8 278	10 593	24 881	24 881	16 288	31 374	33 257	35 252					
3.2 Youth Development	-	-	-	7 444	7 444	7 215	16 958	21 923	25 057					
3.3 Sustainable Livelihood	28 188	26 240	43 413	35 704	35 704	36 049	34 062	53 859	55 877					
3.4 Institutional Capacity Building and Support	-	-	-	3 166	3 166	4 148	7 067	17 491	19 941					
3.5 Research and Demography	476	759	291	3 409	3 409	3 058	3 394	3 598	3 814					
3.6 Population Capacity Development and Advocacy	-	245	383	2 107	2 107	1 791	2 419	2 564	2 717					
<b>Total</b>	<b>169 283</b>	<b>223 673</b>	<b>249 898</b>	<b>430 279</b>	<b>334 281</b>	<b>319 218</b>	<b>497 517</b>	<b>669 022</b>	<b>719 450</b>					
<b>Increase/(Decrease)</b>							<b>178 299</b>	<b>171 505</b>	<b>50 428</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>108 389</b>	<b>139 095</b>	<b>144 243</b>	<b>263 139</b>	<b>179 175</b>	<b>166 188</b>	<b>280 448</b>	<b>351 516</b>	<b>367 431</b>					
of which														
Compensation of employees	53 129	62 040	41 776	125 872	99 865	82 657	155 806	191 778	200 497					
Goods and services	55 260	77 055	102 467	137 267	79 310	83 531	124 642	159 738	166 934					
<b>Transfers and subsidies</b>	<b>55 832</b>	<b>82 100</b>	<b>101 562</b>	<b>151 355</b>	<b>139 956</b>	<b>138 579</b>	<b>180 248</b>	<b>262 473</b>	<b>278 113</b>					
Provinces and municipalities	-	189	329	458	168	55	120	127	135					
Departmental agencies and accounts	-	3 226	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	55 832	78 663	101 206	150 897	139 788	138 413	180 128	262 346	277 978					
Households	-	22	27	-	0	111	-	-	-					
<b>Payments for capital assets</b>	<b>5 062</b>	<b>2 478</b>	<b>4 093</b>	<b>15 785</b>	<b>15 150</b>	<b>14 451</b>	<b>36 821</b>	<b>55 033</b>	<b>73 906</b>					
of which														
Buildings and other fixed structures	2 606	-	23	4 000	3 472	2 948	13 465	27 062	38 085					
Machinery and equipment	2 456	2 478	4 070	11 785	11 678	11 503	23 356	27 971	35 821					
<b>Total</b>	<b>169 283</b>	<b>223 673</b>	<b>249 898</b>	<b>430 279</b>	<b>334 281</b>	<b>319 218</b>	<b>497 517</b>	<b>669 022</b>	<b>719 450</b>					
Non-compensation of employees payments	116 154	161 633	208 122	304 407	234 416	236 561	341 711	477 244	518 953					
Non-compensation, non-capital assets payments	111 092	159 155	204 029	288 622	219 266	222 110	304 890	422 211	445 047					

<b>MPUMALANGA</b>														
<b>TABLE A12.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
1. Administration	71 616	59 226	57 618	74 907	71 083	63 085	84 111	88 821	93 262					
2. Housing Planning and Research	27 103	35 521	10 378	7 107	6 107	26 375	1 031	1 083	1 137					
3. Housing Development Implementation	297 613	325 759	293 323	450 855	359 014	340 962	563 573	668 359	777 128					
4. Housing Property Management	-	-	11 419	17 049	16 949	10 646	18 391	13 939	14 636					
5. Local Governance	68 985	46 488	38 094	24 298	35 343	49 769	80 246	82 605	92 581					
5.1 Municipal Administration	67 513	15 242	22 125	14 600	18 631	13 511	16 210	14 922	15 668					
5.2 Municipal Finance	1 472	29 040	7 041	4 692	5 166	5 601	5 170	5 348	5 615					
5.3 Public participation	-	2 206	8 928	5 006	11 546	30 657	58 866	62 335	71 298					
5.4 Capacity Development	-	-	-	-	-	-	-	-	-					
6. Local Government Development and Planning	9 365	48 432	55 894	31 707	47 121	45 132	56 177	72 290	47 556					
6.1 Spatial Planning	-	592	767	832	832	832	894	954	1 003					
6.2 Development Administration/ Land Use Management	-	-	-	-	-	-	-	-	-					
6.3 Integrated Development and Planning	261	1 086	1 491	2 083	2 313	2 363	2 112	2 991	3 141					
6.4 Local Economic Development (LED)/Development and Planning	-	-	891	3 461	3 461	320	3 785	3 923	4 119					
6.5 Municipal Infrastructure	9 104	33 234	45 212	19 244	34 304	35 977	28 611	31 350	32 917					
6.6 Disaster Management	-	13 520	7 533	6 087	6 211	5 640	20 775	33 072	6 376					
7. Traditional Institutional Management	19 758	3 372	18 526	19 847	19 847	19 800	36 057	31 847	33 481					
7.1 Traditional Institutional Administration	19 758	3 372	6 196	2 622	2 622	7 567	6 621	7 065	7 459					
7.2 Traditional Resource Administration	-	-	7 085	11 215	11 215	4 637	20 302	15 227	15 988					
7.3 Rural Development Facilitation	-	-	5 245	6 010	6 010	7 596	9 134	9 555	10 034					
7.4 Traditional Land Administration	-	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>494 440</b>	<b>518 798</b>	<b>485 252</b>	<b>625 770</b>	<b>555 464</b>	<b>555 769</b>	<b>839 586</b>	<b>958 944</b>	<b>1 059 781</b>					
<b>Increase/(Decrease)</b>							<b>283 817</b>	<b>119 358</b>	<b>100 837</b>					

<b>MPUMALANGA</b>														
<b>TABLE A12.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
<b>R thousands</b>	<b>123 256</b>	<b>116 202</b>	<b>136 014</b>	<b>151 767</b>	<b>158 145</b>	<b>162 837</b>	<b>246 778</b>	<b>257 450</b>	<b>276 210</b>					
<b>Classification of payments</b>														
Current payments	123 256	116 202	136 014	151 767	158 145	162 837	246 778	257 450	276 210					
of which														
Compensation of employees	71 742	58 552	77 776	91 028	99 150	112 247	168 536	177 694	192 050					
Goods and services	51 514	57 650	58 238	60 739	58 995	50 590	78 242	79 756	84 160					
<b>Transfers and subsidies</b>	<b>325 159</b>	<b>368 253</b>	<b>299 922</b>	<b>454 327</b>	<b>362 586</b>	<b>357 886</b>	<b>559 098</b>	<b>656 439</b>	<b>764 614</b>					
Provinces and municipalities	15 250	25 576	7 290	8 154	7 387	5 414	6 474	6 482	6 806					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	12 000	16 000	16 000	16 000	16 000	14 668	16 400	17 000	17 850					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	21 532	21 683	14 063	9 171	9 115	7 463	9 938	3 747	3 936					
Households	276 377	304 994	262 569	421 002	330 084	330 341	526 286	629 210	736 022					
<b>Payments for capital assets</b>	<b>46 025</b>	<b>34 343</b>	<b>49 316</b>	<b>19 676</b>	<b>34 733</b>	<b>35 046</b>	<b>33 710</b>	<b>45 055</b>	<b>18 957</b>					
of which														
Buildings and other fixed structures	-	13 829	43 857	11 725	26 163	28 802	24 554	38 302	11 867					
Machinery and equipment	45 964	20 509	5 440	7 802	7 862	6 244	9 156	6 753	7 090					
<b>Total</b>	<b>494 440</b>	<b>518 798</b>	<b>485 252</b>	<b>625 770</b>	<b>555 464</b>	<b>555 769</b>	<b>839 586</b>	<b>958 944</b>	<b>1 059 781</b>					
Non-compensation of employees payments	422 698	460 246	407 476	534 742	456 314	443 522	671 050	781 250	867 731					
Non-compensation, non-capital assets payments	376 673	425 903	358 160	515 066	421 581	408 476	637 340	736 195	848 774					



<b>MPUMALANGA</b>														
<b>TABLE A12.8: AGRICULTURE- ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
<b>1. Administration</b>	29 841	28 327	35 507	39 546	59 275	52 155	55 363	72 460	76 189					
<b>2. Sustainable Resource Management</b>	19 371	36 084	67 983	119 794	25 879	29 838	83 774	118 328	49 350					
2.1 Engineering Services	3 883	15 682	53 946	111 953	18 024	23 961	58 849	110 146	36 132					
2.2 Land Care	15 488	20 402	14 037	7 841	7 855	5 877	24 925	8 182	13 218					
2.3 Resource Planning and Management of Communal Land	-	-	-	-	-	-	-	-	-					
<b>3. Farmer Support and Development</b>	148 558	150 840	206 870	179 911	212 009	210 192	293 364	292 405	393 928					
3.1 Post Farmer-settlement	19 738	17 404	46 907	34 751	52 684	55 114	119 556	86 608	194 604					
3.2 Farmer Support Services	128 820	133 436	157 934	138 660	152 825	150 427	166 983	198 494	189 656					
3.3 Food Security	-	-	2 029	6 500	6 500	4 651	6 825	7 303	9 668					
<b>4. Veterinary Services</b>	29 005	37 290	44 212	47 300	44 132	44 056	50 134	48 656	56 187					
4.1 Animal Health	25 032	31 934	37 726	38 022	36 919	37 481	42 840	40 961	48 069					
4.2 Export Control	-	-	-	-	-	-	-	-	-					
4.3 Veterinary Public Health	1 217	2 295	3 172	4 799	3 294	2 945	3 154	3 327	3 510					
4.4 Veterinary Lab Services	2 756	3 061	3 314	4 479	3 919	3 630	4 140	4 368	4 608					
<b>5. Technology Research and Development Services</b>	25 993	19 406	22 037	23 766	23 759	23 885	22 740	23 194	28 037					
5.1 Research	16 446	8 135	9 317	9 792	9 813	8 467	9 957	10 386	13 553					
5.2 Information Services	1 669	2 801	2 639	4 529	2 681	2 925	2 974	4 580	6 342					
5.3 Infrastructure Support Services	7 878	8 470	10 081	9 445	11 265	12 493	9 809	8 228	8 142					
<b>6. Agricultural Economics</b>	1 856	13 110	44 712	15 010	18 825	16 812	26 496	31 063	34 753					
6.1 Marketing Services	1 856	12 946	42 752	14 400	17 148	15 214	24 151	28 215	31 813					
6.2 Macroeconomics and Statistics	-	164	1 960	610	1 677	1 598	2 345	2 848	2 940					
<b>7. Structured Agricultural Training</b>	19 115	20 075	22 057	24 708	27 863	25 440	34 542	38 513	40 146					
7.1 Tertiary Education	13 281	14 389	15 940	17 960	21 115	18 967	25 456	29 431	29 185					
7.2 Further Education and Training (FET)	5 834	5 686	6 117	6 748	6 748	6 473	9 086	9 082	10 961					
<b>Total</b>	273 739	305 132	443 378	450 035	411 742	402 378	566 413	624 619	678 590					
<b>Increase/(Decrease)</b>							164 035	58 206	53 971					

<b>MPUMALANGA</b>												
<b>TABLE A12.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:												
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		Medium-term estimates		
<b>Classification of payments</b>												
<b>Current payments</b>												
of which												
Compensation of employees	206 530	237 757	291 046	249 801	274 133	264 693	327 506	353 912	370 823			
Goods and services	126 346	134 482	153 657	166 698	172 890	168 623	228 805	242 423	259 973			
Transfers and subsidies	80 184	103 275	137 365	83 103	101 243	96 070	98 701	111 489	110 850			
Provinces and municipalities	<b>53 421</b>	<b>57 216</b>	<b>113 161</b>	<b>92 724</b>	<b>117 298</b>	<b>119 606</b>	<b>206 140</b>	<b>161 067</b>	<b>275 517</b>			
Departmental agencies and accounts	-	441	479	754	416	127	-	-	-			
Universities and technicians	-	61	83	75	-	64	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	53 421	55 947	59 370	59 535	62 805	62 835	70 802	78 553	83 155			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	-	21	-	-	-	-	-	-	-			
<b>Payments for capital assets</b>												
of which												
Buildings and other fixed structures	<b>13 788</b>	<b>746</b>	<b>53 229</b>	<b>32 360</b>	<b>54 077</b>	<b>56 580</b>	<b>135 338</b>	<b>82 514</b>	<b>192 362</b>			
Machinery and equipment	-	<b>10 159</b>	<b>39 171</b>	<b>107 510</b>	<b>20 311</b>	<b>18 079</b>	<b>32 767</b>	<b>109 640</b>	<b>32 250</b>			
	13 788	2 432	6 353	96 699	6 415	6 129	26 583	92 411	22 095			
	-	7 514	32 574	10 563	13 635	11 793	6 184	16 984	9 898			
<b>Total</b>	<b>273 739</b>	<b>305 132</b>	<b>443 378</b>	<b>450 035</b>	<b>411 742</b>	<b>402 378</b>	<b>566 413</b>	<b>624 619</b>	<b>678 590</b>			
Non-compensation of employees payments	147 393	170 650	289 721	283 337	238 852	233 755	337 608	382 196	418 617			
Non-compensation, non-capital assets payments	133 605	160 491	250 550	175 827	218 541	215 676	304 841	272 556	386 367			

Department of Agriculture and Land Administration. Other sector programmes have been omitted and Programme 1: Administration has been calculated on a pro rata basis.

<b>MPUMALANGA</b>										
<b>TABLE A12.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
<b>Programme:</b>										
R thousands	2003/04		2004/05		2005/06		2006/07		Medium-term estimates	
	Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	2007/08	2008/09	2009/10
<b>1. Administration</b>	121 283	165 102	200 231	165 928	171 275	169 322	265 109	275 781	290 147	
<b>2. Public Works</b>	169 421	183 459	209 946	235 507	249 408	244 632	278 113	291 378	315 530	
2.1 Programme Support Office	6 765	15 762	7 127	744	1 249	1 004	1 534	1 618	1 715	
2.2 Other Infrastructure	9 249	5 609	3 930	3 696	3 696	3 567	3 881	4 142	4 349	
2.9 Property Management	153 407	162 088	198 889	231 067	244 463	240 061	272 698	285 618	309 466	
<b>3. Road Infrastructure</b>	449 952	607 462	722 781	691 781	707 910	688 196	938 521	940 199	1 049 029	
3.1 Programme Support Office	4 265	9 651	474	1 151	1 151	962	1 298	1 363	1 431	
3.2 Planning	15 765	30 443	3 644	13 515	8 715	8 390	17 510	18 569	19 498	
3.3 Design	3 370	1 911	17 096	26 605	36 005	37 215	45 580	46 466	48 860	
3.4 Construction	238 067	374 313	504 841	402 991	418 520	395 918	430 818	412 635	493 682	
3.5 Maintenance	188 485	191 144	196 726	247 519	243 519	245 711	443 315	461 166	485 558	
3.6 Financial Assistance	-	-	-	-	-	-	-	-	-	
<b>4. Public Transport</b>	14 042	15 667	15 755	28 517	36 017	32 393	116 560	128 034	134 181	
4.1 Programme Support Office	-	-	1 016	823	823	885	1 047	1 116	1 195	
4.2 Planning	-	-	3 010	7 583	5 683	4 934	18 631	11 387	10 846	
4.3 Infrastructure	-	-	80	6 404	11 604	6 876	56 138	72 430	76 018	
4.4 Empowerment and Institutional Management	-	-	1 229	4 036	3 636	3 525	11 570	13 690	15 331	
4.5 Operator Safety and Compliance	-	-	3 200	3 331	4 613	5 256	13 830	13 502	14 207	
4.6 Regulation and Control	14 042	15 667	7 220	6 340	9 658	10 917	15 344	15 909	16 584	
<b>5. Traffic Management</b>	74 551	104 693	107 072	122 894	124 377	126 098	155 372	156 567	165 498	
5.1 Programme Support Office	-	-	738	1 210	1 210	1 036	1 196	1 099	1 159	
5.2 Safety Engineering	-	-	2 984	600	600	617	1 782	1 704	1 795	
5.3 Traffic Law Enforcement	64 841	79 296	80 462	82 659	86 820	87 536	92 530	97 450	102 586	
5.4 Road Safety Education	3 621	12 196	8 709	15 787	13 787	15 440	20 793	21 355	22 480	
5.5 Transport Administration and Licensing	6 089	13 201	14 179	18 240	17 562	17 260	31 001	29 089	31 040	
5.6 Overload Control	-	-	-	4 398	4 398	4 209	8 070	5 870	6 438	
<b>6. Community-Based Programme (CBP)</b>	15 888	14 981	7 622	12 387	11 982	11 571	22 165	23 702	24 888	
6.1 Programme Support	370	697	3 130	4 818	5 025	4 855	5 015	5 261	5 543	
6.2 Training Programmes	238	722	379	-	-	-	-	-	-	
6.3 Empowerment Impact Assessment	892	1 128	1 378	2 976	2 563	2 113	3 134	3 309	3 504	
6.4 Poverty Eradication/ Community Development	13 464	10 793	-	-	-	-	9 000	9 380	9 733	
6.5 Emerging Contractor Development	924	1 641	2 735	4 593	4 394	4 603	5 016	5 752	6 108	
<b>Total</b>	845 137	1 091 364	1 263 407	1 257 014	1 300 969	1 272 212	1 775 840	1 815 661	1 979 273	
<b>Increase/(Decrease)</b>							503 628	39 821	163 612	

<b>MPUMALANGA</b>												
<b>TABLE A12.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:												
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates				
<b>Classification of payments</b>												
<b>Current payments</b>												
of which												
Compensation of employees	316 864	349 928	387 586	478 219	846 396	848 490	836 499	1 107 654	1 154 677	1 224 419		
Goods and services	266 702	367 122	346 221	368 177	436 601	436 601	429 812	593 045	623 338	654 630		
<b>Transfers and subsidies</b>	<b>3 451</b>	<b>3 978</b>	<b>7 082</b>	<b>4 716</b>	<b>7 321</b>	<b>7 321</b>	<b>13 266</b>	<b>15 503</b>	<b>16 230</b>	<b>17 063</b>		
Provinces and municipalities	1 000	1 078	1 457	1 289	1 386	1 386	818	3 500	3 675	3 859		
Departmental agencies and accounts	-	29	-	-	30	30	-	-	-	-		
Universities and technicians	-	-	-	-	-	-	-	-	-	-		
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-		
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-		
Non-profit institutions	-	-	-	-	-	-	-	-	-	-		
Households	2 451	2 871	5 625	3 427	5 905	5 905	12 448	12 003	12 555	13 204		
<b>Payments for capital assets</b>	<b>258 120</b>	<b>370 336</b>	<b>520 156</b>	<b>405 902</b>	<b>445 158</b>	<b>445 158</b>	<b>422 447</b>	<b>652 683</b>	<b>644 754</b>	<b>737 791</b>		
of which												
Buildings and other fixed structures	221 483	337 220	476 386	371 584	383 495	383 495	363 865	607 415	608 390	698 214		
Machinery and equipment	33 637	33 116	43 770	34 318	61 663	61 663	58 582	45 268	36 364	39 577		
Land and subsoil assets	3 000	-	-	-	-	-	-	-	-	-		
<b>Total</b>	<b>845 137</b>	<b>1 091 364</b>	<b>1 263 407</b>	<b>1 257 014</b>	<b>1 300 969</b>	<b>1 300 969</b>	<b>1 272 212</b>	<b>1 775 840</b>	<b>1 815 661</b>	<b>1 979 273</b>		
Non-compensation of employees payments	528 273	741 436	875 821	778 795	864 368	864 368	842 400	1 182 795	1 192 323	1 324 643		
Non-compensation, non-capital assets payments	270 153	371 100	355 665	372 893	419 210	419 210	419 953	530 112	547 569	586 852		

Two separate departments - Department of Public Works, and Department of Roads and Transport.

MPUMALANGA														
TABLE A12.10: SPORT, RECREATION, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:														
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome				Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates						
<b>1. Administration</b>	21 427	26 213	28 889	28 679	31 152	31 233	37 341	40 600	36 858					
<b>2. Cultural Affairs</b>	13 668	24 397	33 883	29 684	54 193	53 838	42 254	38 417	39 533					
2.1 Management	1 445	1 285	941	1 847	1 047	1 004	988	1 037	1 089					
2.2 Arts and Culture	8 515	13 754	13 995	13 968	24 743	25 826	25 825	24 493	24 168					
2.3 Museum and Heritage Resource Services	2 500	7 041	10 125	8 707	23 241	21 946	11 667	9 135	10 336					
2.4 Language Services	1 208	2 317	8 822	5 162	5 162	3 774	3 752	3 752	3 940					
<b>3. Library and Archives Services</b>	16 416	10 242	19 513	16 887	15 917	15 600	41 270	66 774	92 711					
3.1 Management	6 435	668	935	800	800	866	870	926	971					
3.2 Library Services	9 784	9 058	11 820	15 310	13 204	13 019	30 554	49 953	70 800					
3.3 Archives	197	516	6 758	777	1 913	1 715	9 846	15 895	20 940					
<b>4. Sport and Recreation</b>	9 705	9 279	14 690	18 354	27 687	21 685	35 210	38 812	44 602					
4.1 Management	814	2 711	1 369	940	1 332	1 332	982	982	1 031					
4.2 Sports	7 939	5 687	9 555	6 015	15 507	12 310	16 831	18 605	17 125					
4.3 Recreation	952	881	3 766	5 105	7 235	6 930	10 999	12 129	16 005					
4.4 School Sports	-	-	-	5 680	3 550	979	5 680	5 906	9 187					
4.5 2010 FIFA World Cup	-	-	-	614	455	134	871	1 190	1 254					
<b>Total</b>	<b>61 216</b>	<b>70 131</b>	<b>96 975</b>	<b>93 604</b>	<b>128 949</b>	<b>122 356</b>	<b>156 075</b>	<b>184 603</b>	<b>213 704</b>					
<b>Increase/(Decrease)</b>							<b>33 719</b>	<b>28 528</b>	<b>29 101</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>55 963</b>	<b>64 669</b>	<b>83 751</b>	<b>90 235</b>	<b>100 959</b>	<b>101 416</b>	<b>118 789</b>	<b>146 887</b>	<b>170 203</b>					
of which														
Compensation of employees	28 370	32 980	38 815	55 120	45 999	44 767	67 087	70 441	73 964					
Goods and services	27 593	31 689	44 936	35 115	54 960	56 649	51 702	76 446	96 239					
<b>Transfers and subsidies</b>	<b>1 546</b>	<b>3 378</b>	<b>6 047</b>	<b>1 931</b>	<b>11 805</b>	<b>5 814</b>	<b>7 021</b>	<b>2 816</b>	<b>3 056</b>					
Provinces and municipalities	115	128	196	180	151	98	4 630	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicons	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	1 263	3 137	5 514	1 401	10 198	5 270	1 650	2 066	2 191					
Households	168	113	337	350	1 456	446	741	750	865					
<b>Payments for capital assets</b>	<b>3 707</b>	<b>2 084</b>	<b>7 177</b>	<b>1 438</b>	<b>16 185</b>	<b>15 126</b>	<b>30 265</b>	<b>34 900</b>	<b>40 445</b>					
of which														
Buildings and other fixed structures	-	15	4 117	-	15 400	14 130	27 600	34 000	39 500					
Machinery and equipment	3 707	1 768	3 050	1 438	698	823	2 665	900	945					
<b>Total</b>	<b>61 216</b>	<b>70 131</b>	<b>96 975</b>	<b>93 604</b>	<b>128 949</b>	<b>122 356</b>	<b>156 075</b>	<b>184 603</b>	<b>213 704</b>					
Non-compensation of employees payments	32 846	37 151	58 160	38 484	82 950	77 589	88 988	114 162	139 740					
Non-compensation, non-capital assets payments	29 139	35 067	50 983	37 046	66 765	62 463	58 723	79 262	99 295					

<b>MPUMALANGA</b>													
<b>TABLE A12.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>													
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		
<b>R thousands</b>													
1. Administration	28 551	25 145	32 982	36 338	42 368	42 258	54 727	55 745	59 547				
2. Sustainable Resource Management	110 842	99 650	19 563	29 690	27 760	26 521	21 201	21 527	23 344				
3. Asset and Liabilities Management	34 035	44 157	47 965	53 008	51 308	51 252	54 001	54 747	59 137				
4. Financial Governance	5 751	10 174	5 519	14 705	12 305	11 830	15 123	15 626	16 762				
<b>Total</b>	<b>179 179</b>	<b>179 126</b>	<b>106 029</b>	<b>133 741</b>	<b>133 741</b>	<b>131 861</b>	<b>145 052</b>	<b>147 645</b>	<b>158 790</b>				
<b>Increase/(Decrease)</b>													
<b>Classification of payments</b>													
<b>Current payments</b>	<b>173 868</b>	<b>167 729</b>	<b>99 838</b>	<b>133 012</b>	<b>131 670</b>	<b>128 817</b>	<b>143 477</b>	<b>146 687</b>	<b>157 895</b>				
of which													
Compensation of employees	37 601	41 118	38 349	70 087	62 337	56 005	72 315	75 700	79 566				
Goods and services	136 267	126 611	61 489	62 925	69 333	72 812	71 162	70 987	78 329				
<b>Transfers and subsidies</b>	<b>-</b>	<b>46</b>	<b>115</b>	<b>95</b>	<b>95</b>	<b>460</b>	<b>-</b>	<b>-</b>	<b>-</b>				
Provinces and municipalities	-	46	115	95	95	458	-	-	-				
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-				
Universities and technicians	-	-	-	-	-	-	-	-	-				
Public corporations and private enterprises	-	-	-	-	0	2	-	-	-				
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-				
Non-profit institutions	-	-	-	-	-	-	-	-	-				
Households	-	-	-	-	-	-	-	-	-				
<b>Payments for capital assets</b>	<b>5 311</b>	<b>11 351</b>	<b>6 076</b>	<b>634</b>	<b>1 976</b>	<b>2 584</b>	<b>1 575</b>	<b>958</b>	<b>895</b>				
of which													
Buildings and other fixed structures	-	6 749	1 446	-	-	-	-	-	-				
Machinery and equipment	5 311	4 602	4 630	634	1 976	2 271	1 575	958	895				
<b>Total</b>	<b>179 179</b>	<b>179 126</b>	<b>106 029</b>	<b>133 741</b>	<b>133 741</b>	<b>131 861</b>	<b>145 052</b>	<b>147 645</b>	<b>158 790</b>				
Non-compensation of employees payments	141 578	138 008	67 680	63 654	71 404	75 856	72 737	71 945	79 224				
Non-compensation, non-capital assets payments	136 267	126 657	61 604	63 020	69 428	73 272	71 162	70 987	78 329				

<b>MPUMALANGA</b>														
<b>TABLE A12.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates					
<b>R thousands</b>														
1. Administration	33 050	32 639	33 301	40 082	41 162	39 595	41 125	42 735	43 372					
2. Institutional Development	38 408	43 187	37 997	77 185	36 533	63 707	34 381	66 321	49 671					
3. Policy and Governance	25 563	29 471	28 426	31 512	31 084	45 519	33 738	48 397	51 008					
<b>Total</b>	<b>97 021</b>	<b>105 297</b>	<b>99 724</b>	<b>148 779</b>	<b>108 779</b>	<b>148 821</b>	<b>109 244</b>	<b>157 453</b>	<b>144 051</b>					
<b>Increase/(Decrease)</b>														<b>(13 402)</b>
<b>Classification of payments</b>														
<b>Current payments</b>	<b>95 729</b>	<b>103 260</b>	<b>96 838</b>	<b>146 789</b>	<b>104 298</b>	<b>131 581</b>	<b>106 378</b>	<b>139 594</b>	<b>125 796</b>					
of which														
Compensation of employees	51 841	56 433	61 780	81 733	67 575	82 490	67 064	87 439	93 029					
Goods and services	43 888	46 827	35 058	65 056	36 723	49 091	39 314	52 155	32 767					
<b>Transfers and subsidies</b>	<b>137</b>	<b>199</b>	<b>182</b>	<b>197</b>	<b>47</b>	<b>16 550</b>	<b>46</b>	<b>17 023</b>	<b>17 701</b>					
Provinces and municipalities	137	199	182	197	47	16 550	46	17 023	17 701					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	-	-	-	-	-	-	-	-	-					
<b>Payments for capital assets</b>	<b>1 155</b>	<b>1 838</b>	<b>2 704</b>	<b>1 793</b>	<b>4 434</b>	<b>690</b>	<b>2 820</b>	<b>836</b>	<b>554</b>					
of which														
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-					
Machinery and equipment	1 155	1 838	2 704	1 793	4 434	690	2 820	836	554					
<b>Total</b>	<b>97 021</b>	<b>105 297</b>	<b>99 724</b>	<b>148 779</b>	<b>108 779</b>	<b>148 821</b>	<b>109 244</b>	<b>157 453</b>	<b>144 051</b>					
Non-compensation of employees payments	45 180	48 864	37 944	67 046	41 204	66 331	42 180	70 014	51 022					
Non-compensation, non-capital assets payments	44 025	47 026	35 240	65 253	36 770	65 641	39 360	69 178	50 468					

<b>MPUMALANGA</b>												
<b>TABLE A12.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
<b>R thousands</b>												
1. Administration	34 342	29 362	31 928	74 984	35 322	30 475	27 830	26 006	26 602			
2. Facilities for Members and Political Parties	13 867	13 857	16 703	21 126	21 658	20 836	24 929	26 150	27 229			
3. Parliamentary Services (Operational and Institutional Support)	5 214	7 678	13 057	15 714	15 714	17 285	17 501	17 270	19 066			
Members' Remuneration and Allowances	-	-	-	-	-	-	-	-	-			
<b>Total</b>	<b>53 423</b>	<b>50 897</b>	<b>61 688</b>	<b>111 824</b>	<b>72 694</b>	<b>68 596</b>	<b>70 260</b>	<b>69 426</b>	<b>72 897</b>			
<b>Increase/(Decrease)</b>							<b>1 664</b>	<b>(834)</b>	<b>3 471</b>			
<b>Classification of payments</b>												
<b>Current payments</b>	<b>49 788</b>	<b>46 555</b>	<b>55 157</b>	<b>56 593</b>	<b>57 023</b>	<b>61 578</b>	<b>59 952</b>	<b>61 435</b>	<b>64 556</b>			
of which												
Compensation of employees	28 681	28 985	38 002	40 182	40 183	38 698	43 152	45 475	48 236			
Goods and services	20 333	16 610	17 155	16 411	16 840	22 880	16 800	15 960	16 320			
<b>Transfers and subsidies</b>	<b>2 520</b>	<b>2 782</b>	<b>3 594</b>	<b>4 231</b>	<b>4 671</b>	<b>4 240</b>	<b>6 658</b>	<b>6 991</b>	<b>7 341</b>			
Provinces and municipalities	-	82	88	119	27	26	-	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	2 520	2 700	3 506	4 112	4 644	4 214	6 658	6 991	7 341			
Households	-	-	-	-	-	-	-	-	-			
<b>Payments for capital assets</b>	<b>1 115</b>	<b>1 560</b>	<b>2 937</b>	<b>51 000</b>	<b>11 000</b>	<b>2 778</b>	<b>3 650</b>	<b>1 000</b>	<b>1 000</b>			
of which												
Buildings and other fixed structures	-	-	-	50 000	10 000	339	2 650	-	-			
Machinery and equipment	1 115	1 560	2 937	1 000	1 000	2 410	1 000	1 000	1 000			
<b>Total</b>	<b>53 423</b>	<b>50 897</b>	<b>61 688</b>	<b>111 824</b>	<b>72 694</b>	<b>68 596</b>	<b>70 260</b>	<b>69 426</b>	<b>72 897</b>			
Non-compensation of employees payments	24 742	21 912	23 686	71 642	32 511	29 898	27 108	23 951	24 661			
Non-compensation, non-capital assets payments	23 627	20 352	20 749	20 642	21 511	27 120	23 458	22 951	23 661			



<b>NORTHERN CAPE</b>									
<b>TABLE A13.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS</b>									
R thousands	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Medium-term estimates	
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome			
<b>Receipts</b>	<b>2 990 029</b>	<b>3 500 057</b>	<b>3 819 302</b>	<b>4 498 669</b>	<b>4 541 008</b>	<b>4 536 425</b>	<b>5 757 938</b>	<b>6 519 715</b>	<b>7 328 096</b>
Transfer receipts from National Equitable share	2 888 407	3 386 022	3 706 236	4 367 118	4 409 457	4 409 457	5 619 254	6 374 080	7 174 537
Conditional grants	2 527 668	2 873 591	3 142 085	3 451 507	3 451 507	3 451 507	4 597 686	5 194 044	5 793 243
Provincial own receipts	360 739	512 431	566 151	915 611	957 950	957 950	1 021 568	1 180 036	1 381 294
	101 622	114 035	111 066	131 551	131 551	126 968	138 684	145 635	153 559
<b>Payments</b>	<b>3 136 948</b>	<b>3 321 197</b>	<b>3 955 615</b>	<b>4 395 336</b>	<b>4 509 614</b>	<b>4 568 610</b>	<b>5 663 293</b>	<b>6 344 890</b>	<b>7 027 177</b>
of which: Contingency reserve									
<b>Social Services</b>	<b>2 252 919</b>	<b>2 375 261</b>	<b>2 840 337</b>	<b>3 150 698</b>	<b>3 187 067</b>	<b>3 267 538</b>	<b>4 031 131</b>	<b>4 535 456</b>	<b>5 021 736</b>
<b>Education</b>	<b>1 304 625</b>	<b>1 397 085</b>	<b>1 563 461</b>	<b>1 644 424</b>	<b>1 647 976</b>	<b>1 642 659</b>	<b>2 266 871</b>	<b>2 534 609</b>	<b>2 771 420</b>
of which									
Compensation of employees	1 012 217	1 154 806	1 233 525	1 314 953	1 315 031	1 314 190	1 688 607	1 913 797	2 090 810
Goods and services	121 640	122 768	147 957	156 907	173 260	148 795	344 463	371 151	413 507
Transfers and subsidies	126 280	101 985	148 853	147 291	133 490	156 566	201 555	219 645	230 759
Payments for capital assets	44 488	16 889	32 695	25 273	26 195	22 488	32 246	30 016	36 344
<b>Health</b>	<b>820 106</b>	<b>839 556</b>	<b>1 101 430</b>	<b>1 291 249</b>	<b>1 316 370</b>	<b>1 407 236</b>	<b>1 459 941</b>	<b>1 641 410</b>	<b>1 851 217</b>
of which									
Compensation of employees	425 561	471 355	522 587	585 742	590 828	620 972	775 800	831 982	925 091
Goods and services	339 908	268 990	387 945	408 840	415 040	458 858	426 682	505 247	568 769
Transfers and subsidies	12 250	15 239	20 071	27 455	28 891	28 891	37 847	43 716	45 809
Payments for capital assets	42 387	83 730	169 843	269 212	281 861	298 315	219 612	260 465	311 548
<b>Social Development</b>	<b>128 188</b>	<b>138 620</b>	<b>175 446</b>	<b>215 025</b>	<b>222 721</b>	<b>217 643</b>	<b>304 319</b>	<b>359 437</b>	<b>399 099</b>
of which									
Compensation of employees	50 768	61 975	64 971	82 073	82 073	82 055	112 253	139 340	158 967
Goods and services	43 658	34 223	64 960	71 894	71 705	70 256	72 800	79 641	84 777
Transfers and subsidies	28 060	38 461	39 172	51 804	51 804	51 771	92 150	113 774	127 170
Payments for capital assets	5 702	3 612	6 103	9 254	17 139	13 561	27 116	26 682	28 185
<b>Other functions</b>	<b>884 029</b>	<b>945 936</b>	<b>1 115 278</b>	<b>1 244 638</b>	<b>1 322 547</b>	<b>1 301 072</b>	<b>1 632 162</b>	<b>1 809 434</b>	<b>2 005 441</b>
of which									
Compensation of employees	233 786	268 343	315 792	426 800	412 065	390 852	537 868	569 522	604 169
Goods and services	304 016	290 581	345 450	382 206	418 085	386 948	483 690	591 216	661 323
Transfers and subsidies	241 063	271 860	292 124	270 976	290 918	287 024	322 430	339 384	384 286
Payments for capital assets	105 096	114 317	161 297	164 656	201 479	235 783	288 174	309 312	355 663
<b>Classification of payments</b>									
Compensation of employees	1 722 332	1 956 479	2 136 875	2 409 568	2 399 997	2 408 069	3 114 528	3 454 641	3 779 037
Goods and services	809 222	716 562	946 312	1 019 847	1 078 090	1 064 857	1 327 635	1 547 255	1 728 376
Transfers and subsidies	407 653	427 545	500 220	497 526	504 853	524 252	653 982	716 519	788 024
Payments for capital assets	197 673	218 548	369 938	468 395	526 674	570 147	567 148	626 475	731 740
<b>Surplus/(Deficit)</b>	<b>(146 919)</b>	<b>178 860</b>	<b>(136 313)</b>	<b>103 333</b>	<b>31 394</b>	<b>(32 185)</b>	<b>94 645</b>	<b>174 825</b>	<b>300 919</b>

**NORTHERN CAPE**

**TABLE A13.2: ACTUAL AND BUDGETED RECEIPTS**

R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		2009/10
<b>Transfer receipts from National</b>	<b>2 888 407</b>	<b>3 386 022</b>	<b>4 367 118</b>	<b>4 409 457</b>	<b>4 409 457</b>	<b>4 409 457</b>	<b>4 409 457</b>	<b>4 409 457</b>	<b>5 619 254</b>	<b>6 374 080</b>	<b>6 374 080</b>	<b>7 174 537</b>	
Equitable share	2 527 668	2 873 591	3 451 507	3 451 507	3 451 507	3 451 507	3 451 507	3 451 507	4 597 686	5 194 044	5 194 044	5 793 243	
Conditional grants	360 739	512 431	915 611	957 950	957 950	957 950	957 950	957 950	1 021 568	1 180 036	1 180 036	1 381 294	
Agriculture	1 800	39 203	21 562	21 927	21 927	21 927	21 927	21 927	34 630	36 292	36 292	38 579	
Education	27 438	24 655	42 104	42 104	42 104	42 104	42 104	42 104	45 961	48 335	48 335	43 453	
Health	153 061	172 962	539 238	539 238	539 238	539 238	539 238	539 238	425 139	485 808	485 808	570 675	
Housing	88 573	92 622	104 774	104 774	104 774	104 774	104 774	104 774	130 976	161 312	161 312	194 572	
National Treasury	72 394	159 314	201 733	243 707	243 707	243 707	243 707	243 707	351 318	390 600	390 600	456 207	
Sport and Recreation	-	1 000	6 200	6 200	6 200	6 200	6 200	6 200	9 514	12 566	12 566	15 597	
Other	17 473	22 675	-	-	-	-	-	-	24 030	45 123	45 123	62 211	
<b>Provincial own receipts</b>	<b>101 622</b>	<b>114 035</b>	<b>131 551</b>	<b>131 551</b>	<b>131 551</b>	<b>131 551</b>	<b>126 968</b>	<b>126 968</b>	<b>138 684</b>	<b>145 635</b>	<b>145 635</b>	<b>153 559</b>	
Tax receipts	59 803	65 796	82 765	82 765	82 765	82 765	81 306	81 306	87 099	91 470	91 470	96 414	
Casino taxes	9 426	10 097	13 975	13 975	13 975	13 975	12 518	12 518	14 673	15 408	15 408	16 178	
Horse racing taxes	-	-	589	589	589	589	528	528	619	649	649	681	
Liquor licences	-	-	872	947	947	947	848	848	994	1 044	1 044	1 096	
Motor vehicle licences	50 377	55 699	67 254	67 254	67 254	67 254	67 412	67 412	70 813	74 369	74 369	78 459	
<b>Sale of goods and services other than capital assets</b>	<b>33 345</b>	<b>36 533</b>	<b>40 181</b>	<b>40 181</b>	<b>40 181</b>	<b>40 181</b>	<b>31 959</b>	<b>31 959</b>	<b>41 930</b>	<b>44 028</b>	<b>44 028</b>	<b>46 450</b>	
Transfers received	-	33	-	-	-	-	4	4	-	-	-	-	
Fines, penalties and forfeits	4 192	2 683	4 275	4 275	4 275	4 275	1 877	1 877	4 822	5 063	5 063	5 341	
Interest, dividends and rent on land	1 539	849	3 506	3 506	3 506	3 506	1 960	1 960	3 498	3 673	3 673	3 875	
Sales of capital assets	108	1 186	-	-	-	-	768	768	606	636	636	671	
Financial transactions in assets and liabilities	2 635	6 955	824	824	824	824	9 094	9 094	729	765	765	807	
<b>Total</b>	<b>2 990 029</b>	<b>3 500 057</b>	<b>4 488 669</b>	<b>4 541 008</b>	<b>4 541 008</b>	<b>4 541 008</b>	<b>4 536 425</b>	<b>4 536 425</b>	<b>5 757 938</b>	<b>6 519 715</b>	<b>6 519 715</b>	<b>7 328 096</b>	
<b>Increase/(Decrease)</b>													<b>808 380</b>

<b>NORTHERN CAPE</b>														
<b>TABLE A13.3: ACTUAL AND BUDGETED PAYMENTS</b>														
Department	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
Education	1 304 625	1 397 085	1 563 461	1 644 424	1 647 976	1 642 659	2 266 871	2 534 609	2 771 420	2 266 871	2 534 609	2 771 420	2 266 871	2 534 609
Health	820 106	839 556	1 101 430	1 291 249	1 316 370	1 407 236	1 459 941	1 641 410	1 851 217	1 459 941	1 641 410	1 851 217	1 459 941	1 641 410
Social Services And Population Development	128 188	138 620	175 446	215 025	222 721	272 643	304 319	359 437	399 099	304 319	359 437	399 099	304 319	359 437
Office Of The Premier	71 231	67 627	88 863	95 447	104 471	106 679	112 850	114 715	122 673	106 679	112 850	122 673	106 679	112 850
Provincial Legislature	43 901	45 676	57 439	62 719	70 130	71 634	78 224	82 548	86 843	71 634	82 548	86 843	71 634	82 548
Safety And Liaison	37 142	41 778	46 421	59 496	60 023	62 638	72 974	76 899	83 395	62 638	72 974	83 395	62 638	72 974
Transport, Roads And Public Works	246 680	311 531	335 028	366 775	377 183	372 295	519 128	585 919	658 625	372 295	519 128	658 625	372 295	519 128
Economic Affairs	41 012	32 355	57 117	67 571	90 546	88 999	95 513	102 060	109 483	95 513	102 060	109 483	95 513	102 060
Sport, Arts And Culture	47 344	48 930	61 509	62 249	83 983	82 763	111 726	144 076	168 668	82 763	111 726	144 076	82 763	111 726
Provincial Treasury	67 677	45 229	39 910	80 101	53 109	45 356	89 351	93 893	99 041	53 109	45 356	89 351	53 109	45 356
Housing And Local Government	245 076	235 037	252 909	260 680	261 280	260 531	294 715	334 241	377 118	260 531	334 241	377 118	260 531	334 241
Agriculture And Land Reform	64 813	90 574	132 306	129 298	154 486	148 499	164 004	184 953	200 643	148 499	164 004	200 643	148 499	164 004
Tourism, Environment And Conservation	19 153	27 199	43 776	60 302	67 336	61 678	93 677	90 130	98 952	61 678	90 130	98 952	61 678	90 130
<b>Total</b>	<b>3 136 948</b>	<b>3 321 197</b>	<b>3 955 615</b>	<b>4 395 336</b>	<b>4 509 614</b>	<b>4 568 610</b>	<b>5 663 293</b>	<b>6 344 890</b>	<b>7 027 177</b>	<b>4 568 610</b>	<b>5 663 293</b>	<b>6 344 890</b>	<b>7 027 177</b>	<b>7 027 177</b>
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>	<b>2 531 622</b>	<b>2 675 104</b>	<b>3 085 457</b>	<b>3 429 415</b>	<b>3 478 087</b>	<b>3 474 211</b>	<b>4 442 163</b>	<b>5 001 896</b>	<b>5 507 413</b>	<b>3 474 211</b>	<b>4 442 163</b>	<b>5 001 896</b>	<b>5 507 413</b>	<b>5 507 413</b>
of which														
Compensation of employees	1 722 332	1 956 479	2 136 875	2 409 568	2 399 997	2 408 069	3 114 528	3 454 641	3 779 037	2 408 069	3 114 528	3 454 641	3 779 037	3 779 037
Goods and services	809 222	716 562	946 312	1 019 847	1 078 090	1 064 857	1 327 635	1 547 255	1 728 376	1 064 857	1 327 635	1 547 255	1 728 376	1 728 376
<b>Transfers and subsidies</b>	<b>407 653</b>	<b>427 545</b>	<b>500 220</b>	<b>497 526</b>	<b>504 853</b>	<b>524 252</b>	<b>653 982</b>	<b>716 519</b>	<b>788 024</b>	<b>524 252</b>	<b>653 982</b>	<b>716 519</b>	<b>788 024</b>	<b>788 024</b>
Provinces and municipalities	112 213	164 284	145 946	118 435	125 213	120 154	104 389	110 491	113 916	120 154	104 389	110 491	113 916	113 916
Departmental agencies and accounts	1 187	7 269	5 830	5 277	5 735	9 625	21 602	19 804	23 256	9 625	21 602	19 804	23 256	23 256
Universities and technicians	4 640	1 066	6 878	3 070	4 570	14 570	4 506	4 818	5 065	14 570	4 506	4 818	5 065	5 065
Public corporations and private enterprises	26 847	14 613	28 970	34 000	45 797	42 915	59 746	48 034	50 457	42 915	59 746	48 034	50 457	50 457
Foreign governments and international organisations	15 752		11											
Non-profit institutions	142 776	138 634	190 118	211 910	204 682	210 429	308 080	345 784	370 158	210 429	308 080	345 784	370 158	370 158
Households	104 238	101 679	122 467	124 834	118 856	126 559	155 659	187 588	225 172	126 559	155 659	187 588	225 172	225 172
<b>Payments for capital assets</b>	<b>197 673</b>	<b>218 548</b>	<b>369 938</b>	<b>468 395</b>	<b>526 674</b>	<b>570 147</b>	<b>567 148</b>	<b>626 475</b>	<b>731 740</b>	<b>570 147</b>	<b>567 148</b>	<b>626 475</b>	<b>731 740</b>	<b>731 740</b>
of which														
Buildings and other fixed structures	159 085	162 659	289 799	402 868	437 296	429 565	514 839	576 495	685 386	429 565	514 839	576 495	685 386	685 386
Machinery and equipment	38 588	55 306	77 476	63 185	86 701	134 439	49 633	47 088	43 171	134 439	49 633	47 088	43 171	43 171
Land and subsoil assets														
<b>Total</b>	<b>3 136 948</b>	<b>3 321 197</b>	<b>3 955 615</b>	<b>4 395 336</b>	<b>4 509 614</b>	<b>4 568 610</b>	<b>5 663 293</b>	<b>6 344 890</b>	<b>7 027 177</b>	<b>4 568 610</b>	<b>5 663 293</b>	<b>6 344 890</b>	<b>7 027 177</b>	<b>7 027 177</b>
Non-compensation of employees payments	1 414 616	1 364 718	1 818 740	1 985 768	2 109 617	2 160 541	2 548 765	2 890 249	3 248 140	2 160 541	2 548 765	2 890 249	3 248 140	3 248 140
Non-compensation, non-capital assets payments	1 216 943	1 146 170	1 448 802	1 517 373	1 582 943	1 590 394	1 981 617	2 263 774	2 516 400	1 590 394	1 981 617	2 263 774	2 516 400	2 516 400

<b>NORTHERN CAPE</b>														
<b>TABLE A13.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates					
R thousands														
<b>1. Administration</b>	101 108	109 020	98 346	108 823	112 901	112 976	164 870	179 049	188 055					
<b>2. Public Ordinary School Education</b>	1 008 582	1 076 965	1 209 215	1 286 044	1 283 844	1 267 298	1 772 012	1 998 548	2 203 534					
2.1 Public Primary Schools	678 302	739 233	801 415	898 478	894 478	818 788	1 084 474	1 255 877	1 402 124					
2.2 Public Secondary Schools	299 159	320 764	364 285	333 635	335 435	408 969	569 782	615 365	664 594					
2.3 Professional Services	5 249	4 862	31 756	42 833	42 833	28 737	96 853	104 601	112 969					
2.4 Human Resource Development	2 954	4 789	4 423	5 926	5 926	5 710	11 453	12 440	13 066					
2.5 In-school Sport and Culture	7 166	7 317	7 336	5 172	5 172	5 094	9 450	10 265	10 781					
2.6 Conditional Grants	15 752	-	-	-	-	-	-	-	-					
<b>3. Independent School Subsidies</b>	4 651	4 911	5 214	5 735	5 735	5 406	6 022	6 541	6 870					
3.1 Primary Phase	1 210	1 266	1 548	2 294	2 294	1 103	2 409	2 617	2 748					
3.2 Secondary Phase	3 441	3 645	3 666	3 441	3 441	4 303	3 613	3 924	4 122					
<b>4. Public Special School Education</b>	38 326	45 579	47 642	51 248	51 248	54 442	51 199	55 612	58 410					
4.1 Schools	33 568	37 851	40 442	44 385	44 385	49 082	43 248	46 987	49 351					
4.2 Professional Services	4 634	7 702	7 200	6 438	6 438	5 343	7 648	8 307	8 725					
4.3 Human Resource Development	95	12	-	288	288	4	303	318	334					
4.4 In-school Sport and Culture	29	14	-	137	137	13	-	-	-					
4.5 Conditional Grants	-	-	-	-	-	-	-	-	-					
<b>5. Further Education and Training</b>	29 352	28 637	34 211	28 910	28 910	31 684	33 797	36 710	38 557					
5.1 Public Institutions	29 339	28 634	34 211	28 526	28 526	31 678	33 393	36 286	38 112					
5.2 Youth Colleges	-	-	-	-	-	-	-	-	-					
5.3 Professional Services	13	3	-	384	384	6	404	424	445					
5.4 Human Resource Development	-	-	-	-	-	-	-	-	-					
5.5 In-college Sport and Culture	-	-	-	-	-	-	-	-	-					
5.6 Conditional Grants	-	-	-	-	-	-	-	-	-					
<b>6. Adult Basic Education and Training</b>	21 576	19 642	19 998	24 165	24 165	23 481	25 523	27 723	29 118					
6.1 Public Centres	21 570	19 642	19 998	23 701	23 701	23 481	25 036	27 211	28 580					
6.2 Subsidies to Private Centres	-	-	-	-	-	-	-	-	-					
6.3 Professional Services	-	-	-	-	-	-	-	-	-					
6.4 Human Resource Development	6	-	-	464	464	-	487	512	538					
6.5 Conditional Grants	-	-	-	-	-	-	-	-	-					
<b>7. Early Childhood Development</b>	11 371	13 198	13 909	18 141	18 141	14 169	35 772	37 655	39 538					
7.1 Grade R in Public Schools	9 563	10 553	10 949	15 408	15 408	11 382	32 902	34 547	36 274					
7.2 Grade R in Community Centres	1 803	2 639	2 960	2 499	2 499	2 787	2 624	2 850	2 993					
7.3 Pre-grade R	-	-	-	-	-	-	-	-	-					
7.4 Professional Services	5	6	-	234	234	-	246	258	271					
7.5 Human Resource Development	-	-	-	-	-	-	-	-	-					
7.6 Conditional Grants	-	-	-	-	-	-	-	-	-					
<b>8. Auxiliary and Associated Services</b>	89 659	99 133	134 926	121 358	123 032	133 203	177 676	192 771	207 338					
8.1 Payments to SETA	1 187	1 468	1 263	1 293	1 293	1 293	1 398	1 519	1 595					
8.2 Conditional Grant Projects	37 302	56 180	84 752	68 995	72 466	69 374	94 059	100 746	110 673					
8.3 Special Projects	31 232	21 443	27 966	29 986	31 486	44 845	56 962	63 072	66 256					
8.4 External Examinations	19 938	20 042	20 945	21 084	17 784	17 691	25 257	27 434	28 814					
<b>Total</b>	1 304 625	1 397 085	1 563 461	1 644 424	1 647 976	1 642 659	2 266 871	2 534 609	2 771 420					
<b>Increase/(Decrease)</b>							624 212	267 738	236 811					

<b>NORTHERN CAPE</b>										
<b>TABLE A13.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:										
R thousands	2003/04		2004/05		2005/06		2006/07		Medium-term estimates	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome			
	2003/04	2004/05	2005/06	Main appropriation	Adjusted appropriation	Preliminary outcome	2007/08	2008/09	2009/10	
<b>Classification of payments</b>										
<b>Current payments</b>	<b>1 133 857</b>	<b>1 278 211</b>	<b>1 381 913</b>	<b>1 471 860</b>	<b>1 488 291</b>	<b>1 463 605</b>	<b>2 033 070</b>	<b>2 284 948</b>	<b>2 504 317</b>	
of which										
Compensation of employees	1 012 217	1 154 806	1 233 525	1 314 953	1 315 031	1 314 190	1 688 607	1 913 797	2 090 810	
Goods and services	121 640	122 768	147 957	156 907	173 260	148 795	344 463	371 151	413 507	
<b>Transfers and subsidies</b>	<b>126 280</b>	<b>101 985</b>	<b>148 853</b>	<b>147 291</b>	<b>133 490</b>	<b>156 566</b>	<b>201 555</b>	<b>219 645</b>	<b>230 759</b>	
Provinces and municipalities	3 134	5 813	3 992	4 216	915	1 187	-	-	-	
Departmental agencies and accounts	1 187	1 468	1 354	1 646	1 646	1 459	1 648	1 790	1 880	
Universities and technicians	4 640	1 066	6 878	3 070	4 570	14 570	3 349	3 638	3 820	
Public corporations and private enterprises	-	1	48	-	0	5	-	-	-	
Foreign governments and international organisations	15 752	-	-	-	-	-	-	-	-	
Non-profit institutions	101 270	84 388	121 551	121 399	115 399	122 645	176 395	192 315	202 057	
Households	297	9 249	15 030	16 960	10 960	16 700	20 163	21 902	23 002	
<b>Payments for capital assets</b>	<b>44 488</b>	<b>16 889</b>	<b>32 695</b>	<b>25 273</b>	<b>26 195</b>	<b>22 488</b>	<b>32 246</b>	<b>30 016</b>	<b>36 344</b>	
of which										
Buildings and other fixed structures	28 917	14 618	30 632	13 535	14 456	20 019	30 029	27 609	33 814	
Machinery and equipment	15 571	2 124	2 057	11 654	11 655	2 381	2 217	2 407	2 530	
<b>Total</b>	<b>1 304 625</b>	<b>1 397 085</b>	<b>1 563 461</b>	<b>1 644 424</b>	<b>1 647 976</b>	<b>1 642 659</b>	<b>2 266 871</b>	<b>2 534 609</b>	<b>2 771 420</b>	
Non-compensation of employees payments	292 408	242 279	329 936	329 471	332 945	328 469	578 264	620 812	680 610	
Non-compensation, non-capital assets payments	247 920	225 390	297 241	304 198	306 750	305 981	546 018	590 796	644 266	

<b>NORTHERN CAPE</b>														
<b>TABLE A13.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
<b>1. Administration</b>	57 676	50 639	56 491	60 829	60 915	67 446	64 866	71 537	78 563					
<b>2. District Health Services</b>	315 324	344 399	426 160	493 064	510 966	526 246	699 703	771 763	852 625					
2.1 District Management	13 979	15 490	24 904	21 115	21 115	24 825	28 857	31 025	32 778					
2.2 Community Health Clinics	57 040	57 978	64 855	99 318	103 151	87 917	132 329	147 023	162 492					
2.3 Community Health Centres	39 577	43 810	47 449	72 340	72 340	59 716	96 628	106 232	118 305					
2.4 Community-based Services	1 628	1 210	915	2 000	2 000	1 466	1 500	1 575	1 655					
2.5 Other Community Services	22 316	26 371	35 038	24 254	24 607	38 104	36 634	43 891	46 367					
2.6 HIV/AIDS	11 255	26 913	53 314	70 103	74 982	74 127	97 171	105 053	112 706					
2.7 Nutrition	2 828	4 634	4 020	4 841	4 841	2 800	5 305	5 921	6 332					
2.8 Coroner Services	4 027	4 420	5 625	25 624	29 711	14 949	24 185	19 169	17 313					
2.9 District Hospitals	162 674	163 573	190 040	173 469	178 219	222 342	277 094	311 874	354 677					
<b>3. Emergency Medical Services</b>	39 187	53 386	72 688	72 863	72 863	105 816	99 729	110 840	122 480					
3.1 Emergency Transport	39 187	53 386	72 688	70 863	70 863	105 816	99 729	110 840	122 480					
3.2 Planned Patient Transport	-	-	-	2 000	2 000	-	-	-	-					
<b>4. Provincial Hospital Services</b>	261 626	244 905	295 230	294 491	307 834	336 294	354 053	386 825	431 030					
4.1 General (Regional) Hospitals	244 743	228 116	280 211	276 066	289 409	319 348	333 693	364 975	408 017					
4.2 Tuberculosis Hospitals	6 545	5 727	4 958	7 917	7 917	5 039	7 596	8 245	8 725					
4.3 Psychiatric/Mental Hospitals	10 338	11 062	10 061	10 508	10 508	11 907	12 764	13 605	14 288					
4.4 Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-					
4.5 Dental Training Hospitals	-	-	-	-	-	-	-	-	-					
4.6 Other Specialised Hospitals	-	-	-	-	-	-	-	-	-					
<b>6. Health Sciences and Training</b>	11 109	17 079	26 749	33 670	30 977	30 584	23 966	25 480	26 934					
6.1 Nurse Training Colleges	9 928	10 218	20 527	23 314	20 621	17 249	18 224	19 471	20 645					
6.2 EMS Training Colleges	-	-	-	-	-	-	-	-	-					
6.3 Bursaries	-	-	-	-	-	179	-	-	-					
6.4 Primary Health Care Training	-	-	-	-	-	429	-	-	-					
6.5 Training Other	1 181	6 861	6 222	10 356	10 356	12 727	5 742	6 009	6 289					
<b>7. Health Care Support Services</b>	101 812	59 219	87 809	7 290	7 290	99 641	7 960	8 773	9 337					
7.1 Laundries	2 324	2 476	3 006	3 141	3 141	3 424	3 557	3 823	4 030					
7.2 Engineering	139	256	238	2 085	2 085	438	2 085	2 420	2 622					
7.3 Forensic Services	10	75	72	96	96	96	-	-	-					
7.4 Orthotic and Prosthetic Services	1 791	1 824	1 892	2 064	2 064	6 091	2 318	2 530	2 685					
7.5 Medicine Trading Account	97 548	54 588	82 601	-	-	89 592	-	-	-					
7.6 Internal Charges	-	-	-	-	-	-	-	-	-					
<b>8. Health Facilities Management</b>	33 372	69 929	136 303	329 042	325 525	241 209	209 664	266 192	330 248					
8.1 Community Health Facilities	-	-	-	-	-	-	-	-	-					
8.2 Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-					
8.3 District Hospital Services	30 469	46 023	81 080	177 742	179 225	141 712	53 698	230 224	322 270					
8.4 Provincial Hospital Services	2 903	23 906	55 223	151 300	146 300	99 497	155 966	35 968	7 978					
8.5 Central Hospital Services	-	-	-	-	-	-	-	-	-					
8.6 Other Facilities	-	-	-	-	-	-	-	-	-					
<b>Total</b>	820 106	839 556	1 101 430	1 291 249	1 316 370	1 407 236	1 459 941	1 641 410	1 851 217					
<b>Increase/(Decrease)</b>							52 705	181 469	209 807					

<b>NORTHERN CAPE</b>										
<b>TABLE A13.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:										
R thousands	2003/04		2004/05		2005/06		2006/07		Medium-term estimates	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome			
<b>Classification of payments</b>										
<b>Current payments</b>										
of which										
Compensation of employees	425 561	740 587	911 516	994 582	1 005 868	1 080 030	1 202 482	1 337 229	1 493 860	
Goods and services	339 908	471 355	522 587	585 742	590 828	620 972	775 800	831 982	925 091	
<b>Transfers and subsidies</b>	<b>12 250</b>	<b>15 239</b>	<b>20 071</b>	<b>27 455</b>	<b>28 641</b>	<b>28 891</b>	<b>37 847</b>	<b>43 716</b>	<b>45 809</b>	
Provinces and municipalities	6 143	4 223	5 430	6 623	11 009	11 196	14 553	19 591	20 579	
Departmental agencies and accounts	-	628	-	-	-	-	-	-	-	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	22	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	6 106	8 861	13 622	20 632	17 632	16 499	22 974	24 125	25 230	
Households	1	1 505	1 019	-	0	1 196	320	-	-	
<b>Payments for capital assets</b>	<b>42 387</b>	<b>83 730</b>	<b>169 843</b>	<b>269 212</b>	<b>281 861</b>	<b>298 315</b>	<b>219 612</b>	<b>260 465</b>	<b>311 548</b>	
of which										
Buildings and other fixed structures	30 436	40 912	126 696	233 385	236 031	215 373	193 327	233 192	288 248	
Machinery and equipment	11 951	42 776	43 060	35 827	45 830	82 885	26 285	27 273	23 300	
<b>Total</b>	<b>820 106</b>	<b>839 556</b>	<b>1 101 430</b>	<b>1 291 249</b>	<b>1 316 370</b>	<b>1 407 236</b>	<b>1 459 941</b>	<b>1 641 410</b>	<b>1 851 217</b>	
Non-compensation of employees payments	394 545	368 201	578 843	705 507	725 542	786 264	684 141	809 428	926 126	
Non-compensation, non-capital assets payments	352 158	284 471	409 000	436 295	443 681	487 949	464 529	548 963	614 578	

<b>NORTHERN CAPE</b>														
<b>TABLE A13.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
<b>1. Administration</b>	37 718	39 376	44 629	54 846	55 870	54 133	73 036	74 265	78 404					
<b>2. Social Welfare Services</b>	73 353	97 578	100 152	125 649	134 286	134 851	190 186	237 542	269 250					
2.1 Administration	42 277	53 347	53 508	66 147	74 712	75 206	55 739	85 302	100 311					
2.2 Substance Abuse, Prevention and Rehabilitation	245	492	530	867	867	854	3 595	3 820	5 182					
2.3 Care and Services to Older Persons	7 076	8 991	7 200	10 635	10 635	8 736	8 429	8 931	9 895					
2.4 Crime Prevention and Support	287	610	800	869	869	942	54 377	55 674	59 067					
2.5 Services to the Persons with Disabilities	2 737	3 024	3 423	3 539	3 539	3 334	3 985	4 222	5 138					
2.6 Child Care and Protection Services	17 715	23 481	25 781	30 640	30 640	33 139	42 510	53 390	61 676					
2.7 Victim Empowerment	-	1 670	1 232	2 176	2 176	1 497	2 700	2 900	3 396					
2.8 HIV and AIDS	3 016	4 605	7 678	7 776	7 848	7 933	15 251	19 505	20 578					
2.9 Social Relief	-	1 358	-	3 000	3 000	3 210	3 600	3 798	4 007					
2.10 Care and Support Services to Families	-	-	-	-	-	-	-	-	-					
<b>3. Development and Research</b>	17 117	1 666	30 665	34 530	32 565	28 659	41 097	47 630	51 445					
3.1 Administration	5 045	1 595	8 450	14 787	14 787	13 955	19 248	20 087	22 248					
3.2 Youth Development	-	-	-	1 500	1 500	1 233	2 515	2 733	2 954					
3.3 Sustainable Livelihood	11 800	-	21 667	16 598	14 633	12 279	17 362	22 668	23 971					
3.4 Institutional Capacity Building and Support	-	-	-	989	989	709	1 122	1 233	1 303					
3.5 Research and Demography	201	19	301	375	375	372	450	482	515					
3.6 Population Capacity Development and Advocacy	71	52	247	281	281	111	400	427	454					
<b>Total</b>	<b>128 188</b>	<b>138 620</b>	<b>175 446</b>	<b>215 025</b>	<b>222 721</b>	<b>217 643</b>	<b>304 319</b>	<b>359 437</b>	<b>399 099</b>					
<b>Increase/(Decrease)</b>							<b>86 676</b>	<b>55 118</b>	<b>39 662</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>94 426</b>	<b>96 547</b>	<b>130 171</b>	<b>153 967</b>	<b>153 778</b>	<b>152 311</b>	<b>185 053</b>	<b>218 981</b>	<b>243 744</b>					
of which														
Compensation of employees	50 768	61 975	64 971	82 073	82 073	82 055	112 253	139 340	158 967					
Goods and services	43 658	34 223	64 960	71 894	71 705	70 256	72 800	79 641	84 777					
<b>Transfers and subsidies</b>	<b>28 060</b>	<b>38 461</b>	<b>39 172</b>	<b>51 804</b>	<b>51 804</b>	<b>51 771</b>	<b>92 150</b>	<b>113 774</b>	<b>127 170</b>					
Provinces and municipalities	-	194	207	78	78	59	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	1 100	1 121	1 183					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	28 060	38 267	38 965	48 726	48 726	48 502	87 450	108 855	121 980					
Households	-	3 612	6 103	3 000	3 000	3 210	3 600	3 798	4 007					
<b>Payments for capital assets</b>	<b>5 702</b>	<b>3 612</b>	<b>6 103</b>	<b>9 254</b>	<b>17 139</b>	<b>13 561</b>	<b>27 116</b>	<b>26 662</b>	<b>28 185</b>					
of which														
Buildings and other fixed structures	3 259	1 688	4 528	8 000	14 631	10 875	23 036	22 217	23 439					
Machinery and equipment	2 443	1 924	1 552	1 254	2 508	2 686	4 080	4 465	4 746					
<b>Total</b>	<b>128 188</b>	<b>138 620</b>	<b>175 446</b>	<b>215 025</b>	<b>222 721</b>	<b>217 643</b>	<b>304 319</b>	<b>359 437</b>	<b>399 099</b>					
Non-compensation of employees payments	77 420	76 645	110 475	132 952	140 648	135 588	192 066	220 097	240 132					
Non-compensation, non-capital assets payments	71 718	73 033	104 372	123 698	123 509	122 027	164 950	193 415	211 947					



<b>NORTHERN CAPE</b>												
<b>TABLE A13.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
<b>R thousands</b>												
1. Administration	21 568	22 797	27 000	30 625	31 725	37 703	38 151	42 867	44 476			
2. Housing Planning and Research	13 609	4 974	5 431	5 789	5 789	5 984	7 191	6 869	7 179			
3. Housing Development Implementation	105 407	108 961	110 659	113 192	113 192	111 300	149 006	179 902	217 008			
4. Housing Property Management	944	2 334	3 167	4 197	4 197	2 854	4 717	4 997	5 270			
5. Local Governance	98 548	91 661	102 160	100 880	100 380	98 574	85 227	90 472	94 447			
6. Local Government Development and Planning	5 000	4 310	4 492	5 997	5 997	4 116	10 423	9 134	8 738			
7. Traditional Institutional Management	-	-	-	-	-	-	-	-	-			
<b>Total</b>	<b>245 076</b>	<b>235 037</b>	<b>252 909</b>	<b>260 680</b>	<b>261 280</b>	<b>260 531</b>	<b>294 715</b>	<b>334 241</b>	<b>377 118</b>			
<b>Increase/(Decrease)</b>							<b>34 184</b>	<b>39 526</b>	<b>42 877</b>			
<b>Classification of payments</b>												
<b>Current payments</b>	<b>71 775</b>	<b>61 821</b>	<b>78 350</b>	<b>101 162</b>	<b>101 162</b>	<b>101 330</b>	<b>138 015</b>	<b>148 281</b>	<b>155 023</b>			
of which												
Compensation of employees	37 217	38 421	53 761	72 321	72 321	71 901	95 096	100 386	105 938			
Goods and services	34 558	23 400	24 450	28 841	28 841	29 429	42 919	47 895	49 085			
<b>Transfers and subsidies</b>	<b>171 679</b>	<b>172 021</b>	<b>171 829</b>	<b>156 332</b>	<b>156 532</b>	<b>155 996</b>	<b>153 617</b>	<b>162 694</b>	<b>218 678</b>			
Provinces and municipalities	67 739	81 161	65 573	51 558	51 758	51 090	22 141	20 911	20 626			
Departmental agencies and accounts	-	-	-	-	-	169	-	-	-			
Universities and technikon	-	-	-	-	-	15	-	-	-			
Public corporations and private enterprises	-	-	-	-	0	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	500	500	-	-	-	500	500	500			
Households	103 940	90 360	105 756	104 774	104 774	104 722	130 976	161 283	197 552			
<b>Payments for capital assets</b>	<b>1 622</b>	<b>1 195</b>	<b>2 730</b>	<b>3 186</b>	<b>3 586</b>	<b>3 205</b>	<b>3 083</b>	<b>3 266</b>	<b>3 417</b>			
of which												
Buildings and other fixed structures	-	83	492	-	1 500	1 921	-	-	-			
Machinery and equipment	1 622	1 008	2 168	3 136	2 036	1 284	3 033	3 214	3 364			
<b>Total</b>	<b>245 076</b>	<b>235 037</b>	<b>252 909</b>	<b>260 680</b>	<b>261 280</b>	<b>260 531</b>	<b>294 715</b>	<b>334 241</b>	<b>377 118</b>			
Non-compensation of employees payments	207 859	196 616	199 148	188 359	188 959	188 630	199 619	233 855	271 180			
Non-compensation, non-capital assets payments	206 237	195 421	196 418	185 173	185 373	185 425	196 536	230 589	267 763			

<b>NORTHERN CAPE</b>														
<b>TABLE A13.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
<b>1. Administration</b>	19 334	21 440	32 574	31 142	31 142	33 988	31 449	34 364	36 083					
<b>2. Sustainable Resource Management</b>	6 186	20 566	32 079	14 544	27 972	25 772	24 261	26 474	27 797					
2.1 Engineering Services	1 630	1 691	1 995	2 071	2 071	2 124	2 047	2 149	2 256					
2.2 Land Care	4 556	18 875	30 084	12 473	25 901	23 648	22 214	24 325	25 541					
2.3 Resource Planning and Management of Communal Land	-	-	-	-	-	-	-	-	-					
<b>3. Farmer Support and Development</b>	14 322	23 129	34 999	47 154	58 293	52 033	67 373	73 146	79 551					
3.1 Post Farmer-settlement	5 688	14 391	23 343	32 409	40 716	34 970	47 961	53 876	59 317					
3.2 Farmer Support Services	8 634	8 283	9 430	9 845	10 822	10 440	14 462	14 072	14 776					
3.3 Food Security	-	455	2 226	4 900	6 755	6 623	4 950	5 198	5 458					
<b>4. Veterinary Services</b>	11 082	12 444	17 058	18 322	18 322	17 663	19 958	23 956	25 155					
4.1 Animal Health	9 114	10 234	12 829	12 216	12 216	12 762	13 042	13 694	14 379					
4.2 Export Control	15	17	161	558	558	185	544	3 571	3 750					
4.3 Veterinary Public Health	1 642	1 844	3 096	3 720	3 720	3 270	3 655	3 838	4 030					
4.4 Veterinary Lab Services	311	349	972	1 828	1 828	1 446	2 717	2 853	2 996					
<b>5. Technology Research and Development Services</b>	12 432	11 784	13 883	14 979	15 579	16 259	17 341	21 709	26 487					
5.1 Research	3 609	5 007	5 948	6 137	6 737	7 248	8 571	12 500	16 818					
5.2 Information Services	8 823	6 777	7 935	8 842	8 842	9 011	8 770	9 209	9 669					
5.3 Infrastructure Support Services	-	-	-	-	-	-	-	-	-					
<b>6. Agricultural Economics</b>	1 457	1 211	1 713	3 157	3 178	2 784	3 622	5 304	5 570					
6.1 Marketing Services	-	168	-	1 078	1 078	832	1 061	1 114	1 170					
6.2 Macroeconomics and Statistics	1 457	1 043	1 713	2 079	2 100	1 952	2 561	4 190	4 400					
<b>7. Structured Agricultural Training</b>	-	-	-	-	-	-	-	-	-					
7.1 Tertiary Education	-	-	-	-	-	-	-	-	-					
7.2 Further Education and Training (FET)	-	-	-	-	-	-	-	-	-					
<b>Total</b>	64 813	90 574	132 306	129 298	154 486	148 499	164 004	184 953	200 643					
<b>Increase/(Decrease)</b>							15 505	20 949	15 690					

<b>NORTHERN CAPE</b>										
<b>TABLE A13.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:										
R thousands	2003/04		2004/05		2005/06		2006/07		Medium-term estimates	
	Outcome	Main appropriation	Adjusted appropriation	Preliminary outcome	2007/08	2008/09	2009/10			
<b>Classification of payments</b>										
<b>Current payments</b>										
of which										
Compensation of employees	62 014	127 412	144 293	110 191	162 056	182 907	198 489			
Goods and services	35 082	53 215	53 215	51 768	63 450	65 709	68 997			
<b>Transfers and subsidies</b>	26 864	74 197	91 078	58 423	98 606	117 198	129 492			
Provinces and municipalities	110	149	149	290	100	105	111			
Departmental agencies and accounts	134	49	49	46	-	-	-			
Universities and technicians	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-			
Non-profit institutions	-	-	-	-	-	-	-			
Households	-	87	100	244	100	105	111			
<b>Payments for capital assets</b>	<b>2 689</b>	<b>1 737</b>	<b>10 044</b>	<b>38 018</b>	<b>1 848</b>	<b>1 941</b>	<b>2 043</b>			
of which										
Buildings and other fixed structures	-	1 997	0	3 347	-	-	-			
Machinery and equipment	2 689	1 704	10 011	31 624	1 810	1 901	2 001			
<b>Total</b>	<b>64 813</b>	<b>129 298</b>	<b>154 486</b>	<b>148 499</b>	<b>164 004</b>	<b>184 953</b>	<b>200 643</b>			
Non-compensation of employees payments	29 731	76 083	101 271	96 731	100 554	119 244	131 646			
Non-compensation, non-capital assets payments	27 042	74 346	91 227	58 713	98 706	117 303	129 603			

<b>NORTHERN CAPE</b>									
<b>TABLE A13.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
Programme:	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
<b>1. Administration</b>	27 629	28 718	32 132	35 775	38 570	37 045	39 642	41 566	
<b>2. Public Works</b>	56 633	35 411	47 276	43 026	44 758	46 935	54 014	56 831	
2.1 Programme Support Office	-	550	1 516	3 354	3 354	1 701	1 679	1 755	
2.8 Other Infrastructure	33 191	13 804	19 444	13 077	14 301	10 981	34 478	36 342	
2.9 Property Management	23 442	21 057	26 316	26 595	27 103	34 253	17 857	18 734	
<b>3. Road Infrastructure</b>	127 349	186 457	176 570	226 002	233 054	236 268	419 007	484 146	
3.1 Programme Support Office	-	1 218	898	889	919	1 205	935	980	
3.2 Planning	8 189	6 802	4 880	5 861	5 928	6 061	5 974	6 265	
3.3 Design	3 233	786	747	8 858	8 858	2 078	5 892	6 182	
3.4 Construction	60 227	91 470	90 403	121 414	133 530	144 245	262 293	307 333	
3.5 Maintenance	55 700	86 181	79 642	88 980	83 819	82 679	143 913	163 386	
3.6 Financial Assistance	-	-	-	-	-	-	-	-	
<b>4. Public Transport</b>	5 905	7 758	9 708	14 638	13 467	8 258	15 448	15 355	
4.1 Programme Support Office	-	-	-	-	-	-	-	-	
4.2 Planning	-	394	-	4 989	4 989	-	-	-	
4.3 Infrastructure	-	-	-	1 200	1 200	-	4 000	4 220	
4.4 Empowerment and Institutional Management	-	2 687	2 139	6 553	5 351	2 361	2 615	2 895	
4.5 Operator Safety and Compliance	-	3 772	6 982	399	430	5 174	7 017	7 440	
4.6 Regulation and Control	5 905	905	587	1 497	1 497	723	764	800	
<b>5. Traffic Management</b>	27 920	31 340	30 060	34 235	35 266	38 091	47 008	51 867	
5.1 Programme Support Office	-	2 139	1 223	1 038	1 043	888	1 673	1 788	
5.2 Safety Engineering	-	-	-	-	-	-	-	-	
5.3 Traffic Law Enforcement	21 458	21 301	21 487	24 381	26 349	27 056	35 128	39 367	
5.4 Road Safety Education	-	1 566	1 592	2 374	2 384	2 556	2 509	2 622	
5.5 Transport Administration and Licensing	6 462	6 334	5 758	6 442	5 490	7 591	7 653	8 090	
5.6 Overload Control	-	-	-	-	-	-	-	-	
<b>6. Community-Based Programme (CBP)</b>	29 164	53 187	69 342	47 334	47 334	43 789	57 808	60 727	
6.1 Programme Support	-	-	-	-	-	-	1 230	1 286	
6.2 Training Programmes	-	-	-	219	-	-	-	-	
6.3 Empowerment Impact Assessment	-	21 024	31 457	1 642	2 115	15 124	18 494	19 453	
6.4 Poverty Eradication/ Community Development	-	32 163	37 885	39 490	39 490	28 665	38 084	39 988	
6.5 Emerging Contractor Development	29 164	-	-	5 983	5 729	-	-	-	
<b>Total</b>	274 600	342 871	365 088	401 010	412 449	410 386	632 927	710 492	
<b>Increase/(Decrease)</b>					153 408		69 133		

<b>NORTHERN CAPE</b>														
<b>TABLE A13.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:														
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>Classification of payments</b>														
<b>Current payments</b>														
of which														
Compensation of employees	150 800	170 072	184 244	210 413	209 734	198 505	240 041	286 095	314 305					
Goods and services	48 631	59 970	67 024	75 161	74 532	72 949	98 839	106 165	115 605					
<b>Transfers and subsidies</b>	102 169	110 102	117 220	135 252	135 202	125 556	141 202	179 930	198 700					
Provinces and municipalities	30 323	71 319	69 719	51 681	51 727	51 985	54 239	57 221	60 082					
Departmental agencies and accounts	29 516	68 955	64 424	49 398	49 422	49 319	51 842	54 693	57 428					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	807	2 030	5 036	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	2 283	2 283	2 283	2 397	2 528	2 654					
Households	-	334	259	-	22	383	-	-	-					
<b>Payments for capital assets</b>	93 477	101 480	111 125	138 916	150 988	159 896	269 514	289 611	336 105					
of which														
Buildings and other fixed structures	92 968	99 660	110 235	137 454	147 622	156 459	268 247	288 477	334 885					
Machinery and equipment	509	1 758	876	1 462	3 296	3 122	1 251	1 118	1 203					
Land and subsoil assets	-	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>274 600</b>	<b>342 871</b>	<b>365 088</b>	<b>401 010</b>	<b>412 449</b>	<b>410 386</b>	<b>563 794</b>	<b>632 927</b>	<b>710 492</b>					
Non-compensation of employees payments	225 969	282 901	298 064	325 849	337 917	337 437	464 955	526 762	594 887					
Non-compensation, non-capital assets payments	132 492	181 421	186 939	186 933	186 929	177 541	195 441	237 151	258 782					

Traffic Management programme from Department of Safety and Liaison.

<b>NORTHERN CAPE</b>									
<b>TABLE A13.10: SPORT, RECREATION, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
Programme:	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
<b>1. Administration</b>	10 968	12 752	12 975	14 281	15 976	18 835	22 560	23 726	24 964
<b>2. Cultural Affairs</b>	18 678	19 045	30 576	25 239	44 823	40 436	28 445	30 509	32 064
2.1 Management	-	-	-	-	-	-	1 180	1 242	1 308
2.2 Arts and Culture	10 538	10 562	22 063	15 218	34 802	30 167	11 540	12 403	12 956
2.3 Museum and Heritage Resource Services	8 140	8 149	8 135	9 312	9 382	9 799	14 044	14 895	15 643
2.4 Language Services	-	334	378	709	639	470	1 681	1 969	2 157
<b>3. Library and Archives Services</b>	11 246	10 934	9 064	11 215	11 670	11 201	39 357	66 453	84 573
3.1 Management	-	-	-	-	-	-	590	621	654
3.2 Library Services	10 257	9 925	8 080	9 911	10 366	10 179	37 400	59 396	77 417
3.3 Archives	989	1 009	984	1 304	1 304	1 022	1 367	6 436	6 502
<b>4. Sport and Recreation</b>	6 452	6 199	8 894	11 514	11 514	12 291	21 364	23 388	27 067
4.1 Management	-	1 874	2 341	2 367	2 367	2 640	1 289	1 356	1 423
4.2 Sports	6 452	3 326	3 339	1 558	1 558	1 986	4 651	3 758	4 397
4.3 Recreation	-	999	3 058	5 389	5 389	5 293	6 730	6 221	6 524
4.4 School Sports	-	-	156	1 450	1 450	1 492	3 294	7 243	10 006
4.5 2010 FIFA World Cup	-	-	-	750	750	880	5 400	4 810	4 717
<b>Total</b>	<b>47 344</b>	<b>48 930</b>	<b>61 509</b>	<b>62 249</b>	<b>83 983</b>	<b>82 763</b>	<b>111 726</b>	<b>144 076</b>	<b>168 668</b>
<b>Increase/(Decrease)</b>							<b>28 963</b>	<b>32 350</b>	<b>24 592</b>
<b>Classification of payments</b>									
<b>Current payments</b>	<b>39 067</b>	<b>36 972</b>	<b>38 657</b>	<b>47 131</b>	<b>53 560</b>	<b>56 042</b>	<b>92 942</b>	<b>120 637</b>	<b>145 005</b>
of which									
Compensation of employees	18 615	19 947	21 136	28 280	27 818	26 733	39 183	41 173	43 134
Goods and services	20 452	17 025	17 521	18 851	25 742	29 309	53 759	79 464	101 871
<b>Transfers and subsidies</b>	<b>4 513</b>	<b>5 965</b>	<b>7 952</b>	<b>4 892</b>	<b>6 655</b>	<b>5 570</b>	<b>18 266</b>	<b>17 992</b>	<b>18 158</b>
Provinces and municipalities	4 513	3 458	3 297	1 661	2 566	2 266	9 953	9 151	8 768
Departmental agencies and accounts	-	2 243	4 476	3 231	4 089	3 290	8 299	8 826	9 374
Universities and technikon	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	2	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	118	78	-	-	-	14	15	16
Households	-	144	101	-	0	14	-	-	-
<b>Payments for capital assets</b>	<b>3 764</b>	<b>5 993</b>	<b>14 900</b>	<b>10 226</b>	<b>23 768</b>	<b>21 151</b>	<b>518</b>	<b>5 447</b>	<b>5 505</b>
of which									
Buildings and other fixed structures	3 505	5 501	14 573	10 000	22 562	20 620	-	5 000	5 000
Machinery and equipment	259	492	327	226	1 206	531	484	404	459
<b>Total</b>	<b>47 344</b>	<b>48 930</b>	<b>61 509</b>	<b>62 249</b>	<b>83 983</b>	<b>82 763</b>	<b>111 726</b>	<b>144 076</b>	<b>168 668</b>
Non-compensation of employees payments	28 729	28 983	40 373	33 969	56 165	56 030	72 543	102 903	125 534
Non-compensation, non-capital assets payments	24 965	22 990	25 473	23 743	32 397	34 879	72 025	97 456	120 029

<b>NORTHERN CAPE</b>												
<b>TABLE A13.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
<b>Programme:</b>												
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
1. Administration	12 519	14 551	18 840	24 731	24 739	23 121	40 743	42 686	44 578			
2. Sustainable Resource Management	33 191	17 333	10 544	19 495	11 695	16 362	29 652	30 659	31 837			
3. Asset and Liabilities Management	18 303	11 778	5 103	27 651	8 451	4 925	10 294	11 281	12 389			
4. Financial Governance	3 664	1 567	5 423	8 224	8 224	948	8 662	9 267	10 237			
<b>Total</b>	<b>67 677</b>	<b>45 229</b>	<b>39 910</b>	<b>80 101</b>	<b>53 109</b>	<b>45 356</b>	<b>89 351</b>	<b>93 893</b>	<b>99 041</b>			
<b>Increase/(Decrease)</b>							<b>43 995</b>	<b>4 542</b>	<b>5 148</b>			
<b>Classification of payments</b>												
<b>Current payments</b>	<b>67 501</b>	<b>44 298</b>	<b>38 971</b>	<b>77 952</b>	<b>50 960</b>	<b>43 748</b>	<b>84 689</b>	<b>92 115</b>	<b>97 478</b>			
of which												
Compensation of employees	18 313	21 612	24 587	46 484	36 164	24 763	57 240	59 360	62 377			
Goods and services	49 188	22 686	14 384	31 468	14 796	18 958	27 449	32 755	35 101			
<b>Transfers and subsidies</b>	<b>63</b>	<b>92</b>	<b>78</b>	<b>21</b>	<b>21</b>	<b>19</b>	<b>57</b>	<b>59</b>	<b>62</b>			
Provinces and municipalities	63	92	78	21	21	19	-	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	-	-	-	-	-	-	-	-	-			
<b>Payments for capital assets</b>	<b>113</b>	<b>839</b>	<b>861</b>	<b>2 128</b>	<b>2 128</b>	<b>1 589</b>	<b>4 605</b>	<b>1 719</b>	<b>1 501</b>			
of which												
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-			
Machinery and equipment	113	828	861	2 091	2 091	1 589	4 605	1 719	1 501			
<b>Total</b>	<b>67 677</b>	<b>45 229</b>	<b>39 910</b>	<b>80 101</b>	<b>53 109</b>	<b>45 356</b>	<b>89 351</b>	<b>93 893</b>	<b>99 041</b>			
Non-compensation of employees payments	49 364	23 617	15 323	33 617	16 945	20 593	32 111	34 533	36 664			
Non-compensation, non-capital assets payments	49 251	22 778	14 462	31 489	14 817	19 004	27 506	32 814	35 163			

<b>NORTHERN CAPE</b>												
<b>TABLE A13.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
<b>R thousands</b>												
1. Administration	25 997	28 159	31 565	33 472	36 511	37 039	31 202	32 715	32 681			
2. Institutional Development	22 154	21 601	27 070	25 277	31 816	35 678	34 755	36 653	39 720			
3. Policy and Governance	23 080	17 867	30 228	36 698	36 144	33 962	46 893	45 347	50 272			
<b>Total</b>	<b>71 231</b>	<b>67 627</b>	<b>88 863</b>	<b>95 447</b>	<b>104 471</b>	<b>106 679</b>	<b>112 850</b>	<b>114 715</b>	<b>122 673</b>			
<b>Increase/(Decrease)</b>							<b>6 171</b>	<b>1 865</b>	<b>7 958</b>			
<b>Classification of payments</b>												
<b>Current payments</b>	<b>63 794</b>	<b>59 953</b>	<b>71 349</b>	<b>76 294</b>	<b>83 611</b>	<b>85 868</b>	<b>82 977</b>	<b>88 020</b>	<b>93 214</b>			
of which												
Compensation of employees	27 392	29 472	33 604	41 413	37 744	41 260	47 871	51 315	54 401			
Goods and services	36 402	30 468	37 745	34 881	45 867	44 608	35 106	36 705	38 813			
<b>Transfers and subsidies</b>	<b>5 979</b>	<b>6 592</b>	<b>12 578</b>	<b>15 318</b>	<b>15 312</b>	<b>15 309</b>	<b>25 148</b>	<b>21 771</b>	<b>24 852</b>			
Provinces and municipalities	979	92	107	38	32	29	-	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	11 655	9 188	12 002			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	5 000	6 500	12 471	15 280	15 280	15 280	12 993	12 083	12 350			
Households	<b>1 458</b>	<b>1 082</b>	<b>4 936</b>	<b>3 835</b>	<b>5 548</b>	<b>5 502</b>	<b>4 725</b>	<b>4 924</b>	<b>4 607</b>			
<b>Payments for capital assets</b>												
of which												
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-			
Machinery and equipment	1 458	986	2 581	1 697	3 145	3 056	2 187	2 183	1 582			
<b>Total</b>	<b>71 231</b>	<b>67 627</b>	<b>88 863</b>	<b>95 447</b>	<b>104 471</b>	<b>106 679</b>	<b>112 850</b>	<b>114 715</b>	<b>122 673</b>			
Non-compensation of employees payments	43 839	38 155	55 259	54 034	66 727	65 419	64 979	63 400	68 272			
Non-compensation, non-capital assets payments	42 381	37 073	50 323	50 199	61 179	59 917	60 254	58 476	63 665			



<b>NORTHERN CAPE</b>														
<b>TABLE A13.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
<b>R thousands</b>	<b>Outcome</b>		<b>Main appropriation</b>		<b>Adjusted appropriation</b>		<b>Preliminary outcome</b>		<b>2007/08</b>		<b>Medium-term estimates</b>		<b>2009/10</b>	
1. Administration	33 196	16 414	22 720	23 275	23 420	24 206	24 875	26 225	27 636					
2. Facilities for Members and Political Parties	716	11 525	4 453	11 370	16 500	16 131	17 963	18 862	19 803					
3. Parliamentary Services (Operational and Institutional Support)	-	7 268	19 481	17 174	18 549	19 797	23 025	24 482	25 776					
Members' Remuneration and Allowances	9 989	10 469	10 785	10 900	11 661	11 500	12 361	12 979	13 628					
<b>Total</b>	<b>43 901</b>	<b>45 676</b>	<b>57 439</b>	<b>62 719</b>	<b>70 130</b>	<b>71 634</b>	<b>78 224</b>	<b>82 548</b>	<b>86 843</b>					
<b>Increase/(Decrease)</b>							<b>6 590</b>	<b>4 324</b>	<b>4 295</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>40 369</b>	<b>42 298</b>	<b>52 143</b>	<b>56 493</b>	<b>61 691</b>	<b>63 221</b>	<b>71 593</b>	<b>76 564</b>	<b>80 821</b>					
of which														
Compensation of employees	25 218	28 090	30 953	36 840	37 601	35 181	42 783	44 922	47 169					
Goods and services	15 151	14 020	21 187	19 653	24 090	27 722	28 810	31 642	33 652					
<b>Transfers and subsidies</b>	<b>2 340</b>	<b>3 017</b>	<b>3 074</b>	<b>3 612</b>	<b>5 384</b>	<b>5 333</b>	<b>5 357</b>	<b>5 363</b>	<b>5 371</b>					
Provinces and municipalities	-	87	94	102	102	24	-	-	-					
Departmental agencies and accounts	-	2 930	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	2 340	-	2 931	3 510	5 282	5 220	5 357	5 363	5 371					
Households	-	-	49	-	0	89	-	-	-					
<b>Payments for capital assets</b>	<b>1 192</b>	<b>361</b>	<b>2 222</b>	<b>2 614</b>	<b>3 055</b>	<b>3 080</b>	<b>1 274</b>	<b>621</b>	<b>651</b>					
of which														
Buildings and other fixed structures	-	-	634	-	0	809	200	-	-					
Machinery and equipment	1 192	361	1 588	2 614	3 055	2 271	1 074	621	651					
<b>Total</b>	<b>43 901</b>	<b>45 676</b>	<b>57 439</b>	<b>62 719</b>	<b>70 130</b>	<b>71 634</b>	<b>78 224</b>	<b>82 548</b>	<b>86 843</b>					
Non-compensation of employees payments	18 683	17 586	26 486	25 879	32 529	36 453	35 441	37 626	39 674					
Non-compensation, non-capital assets payments	17 491	17 225	24 264	23 265	29 474	33 373	34 167	37 005	39 023					

<b>NORTH WEST</b>										
<b>TABLE A14.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS</b>										
R thousands	2003/04	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10		
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
<b>Receipts</b>	<b>10 247 554</b>	<b>11 681 952</b>	<b>12 918 214</b>	<b>14 465 552</b>	<b>14 612 779</b>	<b>14 412 358</b>	<b>16 344 891</b>	<b>18 164 390</b>		
Transfer receipts from National Equitable share	9 910 119	11 284 080	12 427 208	13 999 481	14 155 706	13 973 489	15 874 520	17 669 820		
Conditional grants	9 025 892	10 148 635	11 150 652	12 346 856	12 346 856	11 972 842	13 524 310	15 083 422		
Provincial own receipts	884 227	1 135 445	1 276 556	1 652 625	1 808 950	2 000 647	2 350 210	2 586 398		
	337 435	377 872	491 006	466 071	457 073	438 869	470 371	494 570		
<b>Payments</b>	<b>10 185 722</b>	<b>11 111 052</b>	<b>13 143 045</b>	<b>14 400 053</b>	<b>15 531 987</b>	<b>14 412 358</b>	<b>16 344 891</b>	<b>18 164 389</b>		
of which: Contingency reserve										
<b>Social Services</b>	<b>7 381 504</b>	<b>8 038 388</b>	<b>9 249 235</b>	<b>10 160 552</b>	<b>10 815 475</b>	<b>9 686 091</b>	<b>10 860 699</b>	<b>12 010 544</b>		
<b>Education</b>	<b>4 896 446</b>	<b>5 179 111</b>	<b>5 950 698</b>	<b>6 305 386</b>	<b>6 779 976</b>	<b>5 323 945</b>	<b>5 936 416</b>	<b>6 462 130</b>		
of which										
Compensation of employees	4 236 967	4 474 032	4 929 940	5 039 244	5 185 489	4 036 185	4 451 987	4 996 008		
Goods and services	353 226	410 480	614 637	866 603	896 927	734 133	767 421	733 380		
Transfers and subsidies	166 569	152 001	146 557	194 514	279 219	342 601	456 798	505 083		
Payments for capital assets	139 684	142 598	259 564	205 025	418 341	211 026	260 210	227 659		
<b>Health</b>	<b>2 211 103</b>	<b>2 597 393</b>	<b>2 974 207</b>	<b>3 427 604</b>	<b>3 615 906</b>	<b>3 754 518</b>	<b>4 169 928</b>	<b>4 638 809</b>		
of which										
Compensation of employees	1 405 937	1 586 425	1 764 998	1 901 573	1 972 888	2 061 230	2 250 316	2 549 590		
Goods and services	632 480	747 374	909 335	1 056 944	1 121 928	1 213 755	1 376 261	1 556 557		
Transfers and subsidies	45 435	70 875	107 815	131 698	111 901	102 887	115 870	118 539		
Payments for capital assets	127 251	192 719	192 059	337 389	409 189	376 646	427 481	414 123		
<b>Social Development</b>	<b>273 955</b>	<b>261 884</b>	<b>324 330</b>	<b>427 562</b>	<b>419 593</b>	<b>607 628</b>	<b>754 355</b>	<b>909 605</b>		
of which										
Compensation of employees	134 986	117 552	135 055	218 754	158 362	266 484	350 522	432 432		
Goods and services	42 036	57 651	55 246	71 820	91 316	115 935	118 755	145 976		
Transfers and subsidies	87 049	82 431	117 526	96 959	114 561	168 090	231 203	242 683		
Payments for capital assets	9 884	4 250	16 503	40 029	55 354	57 119	53 875	88 514		
<b>Other functions</b>	<b>2 804 218</b>	<b>3 072 664</b>	<b>3 893 810</b>	<b>4 239 501</b>	<b>4 716 512</b>	<b>4 726 267</b>	<b>5 484 192</b>	<b>6 153 845</b>		
of which										
Compensation of employees	1 055 777	1 090 999	1 155 846	1 366 819	1 330 654	1 481 368	1 611 496	1 717 855		
Goods and services	647 171	704 455	879 307	1 017 974	1 136 741	1 072 486	1 460 507	1 739 107		
Transfers and subsidies	773 113	1 014 576	1 341 298	1 365 689	1 604 915	1 572 031	1 761 550	1 937 262		
Payments for capital assets	328 157	262 634	517 359	489 019	644 202	600 382	650 639	759 621		
<b>Classification of payments</b>										
Compensation of employees	6 833 667	7 269 008	7 985 839	8 526 390	8 647 393	7 845 267	8 664 321	9 695 885		
Goods and services	1 674 913	1 919 960	2 458 525	3 013 341	3 246 912	3 136 309	3 722 944	4 175 020		
Transfers and subsidies	1 072 166	1 319 883	1 713 196	1 788 860	2 110 596	2 083 213	2 565 421	2 803 567		
Payments for capital assets	604 976	602 201	985 485	1 071 462	1 527 086	1 245 173	1 392 205	1 489 917		
<b>Surplus/(Deficit)</b>	<b>61 832</b>	<b>550 900</b>	<b>(224 831)</b>	<b>65 499</b>	<b>(919 209)</b>	<b>-</b>	<b>(0)</b>	<b>1</b>		

TABLE A14.2: ACTUAL AND BUDGETED RECEIPTS		NORTH WEST									
		2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10	
R thousands	Outcome										
	Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates				
<b>Transfer receipts from National</b>	9 910 119	11 284 080	12 427 208	13 999 481	14 155 706	14 155 706	13 973 489	15 874 520	17 669 820		
Equitable share	9 025 892	10 148 635	11 150 652	12 346 856	12 346 856	12 346 856	11 972 842	13 524 310	15 083 422		
Conditional grants	884 227	1 135 445	1 276 556	1 652 625	1 808 850	1 808 850	2 000 647	2 350 210	2 586 398		
Agriculture	15 000	51 246	54 594	44 763	45 113	45 113	57 763	60 536	67 371		
Education	98 762	82 430	107 122	134 600	134 600	134 600	128 134	168 312	113 868		
Health	189 640	261 295	323 155	494 584	496 364	496 364	503 331	598 383	638 138		
Housing	355 974	429 858	467 880	613 405	697 419	697 419	766 806	896 101	1 022 494		
National Treasury	204 479	288 366	321 135	354 373	424 454	424 454	506 113	562 208	656 639		
Sport and Recreation	-	1 000	2 670	10 900	10 900	10 900	16 900	24 110	31 968		
Other	20 372	21 250	-	-	-	-	21 600	40 560	55 920		
<b>Provincial own receipts</b>	337 435	377 872	491 006	466 071	457 073	527 215	438 869	470 371	494 570		
<b>Tax receipts</b>	154 234	160 536	196 754	260 764	260 764	280 765	195 347	208 548	219 052		
Casino taxes	35 025	29 465	50 787	22 512	22 512	51 637	23 075	24 228	25 440		
Horse racing taxes	2 051	6 656	2 762	6 857	6 857	15 728	7 028	7 380	7 749		
Liquor licences	1 804	1 436	2 532	1 479	1 479	3 392	1 516	1 592	1 672		
Motor vehicle licences	115 354	122 979	140 673	229 916	229 916	210 007	163 728	175 348	184 191		
<b>Sale of goods and services other than capital assets</b>	121 088	148 700	148 312	126 537	121 163	115 978	175 207	186 966	196 868		
<b>Transfers received</b>	-	-	-	-	-	-	-	-	-		
Fines, penalties and forfeits	10 554	14 171	15 598	14 015	14 020	10 313	15 764	17 641	15 863		
Interest, dividends and rent on land	42 021	38 366	112 953	48 180	48 180	89 017	41 651	45 716	50 788		
Sales of capital assets	9 423	16 078	17 389	16 575	7 577	18 562	10 900	11 500	12 000		
Financial transactions in assets and liabilities	115	21	-	-	5 369	12 580	-	-	-		
<b>Total</b>	10 247 554	11 661 952	12 918 214	14 465 552	14 612 779	14 682 921	14 412 358	16 344 891	18 164 390		
<b>Increase/(Decrease)</b>							(270 563)	1 932 533	1 819 499		

<b>NORTH WEST</b>														
<b>TABLE A14.3: ACTUAL AND BUDGETED PAYMENTS</b>														
Department	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
Education	4 896 446	5 179 111	5 950 698	6 305 386	6 779 976	6 685 648	5 323 945	5 936 416	5 323 945	5 936 416	6 462 130			
Health	2 211 103	2 597 393	2 974 207	3 427 604	3 615 906	3 479 307	3 754 518	4 169 928	3 754 518	4 169 928	4 638 809			
Social Development	273 955	261 884	324 330	427 562	419 593	368 436	607 628	754 355	607 628	754 355	909 605			
Office Of The Premier	140 875	151 490	172 877	208 654	210 047	184 370	246 277	261 012	246 277	261 012	276 770			
Provincial Legislature	55 142	65 793	66 554	102 435	127 014	101 438	97 298	105 030	97 298	105 030	111 414			
Sport, Arts And Culture	96 061	154 558	195 087	281 294	276 174	262 652	320 237	345 758	320 237	345 758	385 773			
Economic Development And Tourism	155 764	150 526	206 992	196 991	296 295	228 332	272 696	316 479	272 696	316 479	324 916			
Finance	230 517	200 823	209 840	261 757	245 503	217 465	262 546	265 873	262 546	265 873	278 917			
Local Government And Housing	420 040	521 626	785 351	774 314	872 813	849 856	999 302	1 132 507	999 302	1 132 507	1 280 064			
Transport, Roads And Community Safety	1 018 219	1 059 036	1 451 157	1 510 225	1 633 743	1 624 694	1 534 110	1 893 102	1 534 110	1 893 102	2 163 524			
Public Works	368 008	352 269	438 246	465 293	511 240	508 912	473 133	535 658	473 133	535 658	595 768			
Agriculture, Conservation And Environment	319 592	405 243	361 876	427 840	515 513	501 325	505 998	538 043	505 998	538 043	579 137			
Contingency Reserve	-	11 300	5 830	10 698	28 170	4 465	14 670	90 730	14 670	90 730	157 562			
<b>Total</b>	<b>10 185 722</b>	<b>11 111 052</b>	<b>13 143 045</b>	<b>14 400 053</b>	<b>15 531 987</b>	<b>15 016 900</b>	<b>14 412 358</b>	<b>16 344 891</b>	<b>14 412 358</b>	<b>16 344 891</b>	<b>18 164 389</b>			
<b>Increase/(Decrease)</b>							<b>(604 542)</b>		<b>(604 542)</b>		<b>1 932 533</b>			
<b>Classification of payments</b>														
<b>Current payments</b>	<b>8 508 580</b>	<b>9 188 968</b>	<b>10 444 364</b>	<b>11 539 731</b>	<b>11 894 305</b>	<b>11 568 871</b>	<b>10 981 576</b>	<b>12 387 265</b>	<b>10 981 576</b>	<b>12 387 265</b>	<b>13 870 905</b>			
of which														
Compensation of employees	6 833 667	7 269 008	7 985 839	8 526 390	8 647 393	8 593 966	7 845 267	8 664 321	7 845 267	8 664 321	9 695 885			
Goods and services	1 674 913	1 919 960	2 458 525	3 013 341	3 246 912	2 973 641	3 136 309	3 722 944	3 136 309	3 722 944	4 175 020			
<b>Transfers and subsidies</b>	<b>1 072 166</b>	<b>1 319 883</b>	<b>1 713 196</b>	<b>1 788 860</b>	<b>2 110 596</b>	<b>2 083 213</b>	<b>2 185 609</b>	<b>2 565 421</b>	<b>2 185 609</b>	<b>2 565 421</b>	<b>2 803 567</b>			
Provinces and municipalities	63 564	93 837	127 641	83 810	96 980	108 407	99 134	79 200	99 134	79 200	79 200			
Departmental agencies and accounts	170 638	251 388	209 291	185 661	257 409	240 032	238 001	287 748	238 001	287 748	303 811			
Universities and technicians	150	175												
Public corporations and private enterprises	324 584	346 583	397 043	365 998	373 998	450 471	339 067	373 601	339 067	373 601	398 330			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-			
Non-profit institutions	214 050	184 121	212 479	336 029	396 043	388 663	489 531	664 241	489 531	664 241	722 684			
Households	299 180	443 779	766 742	817 362	986 166	895 640	1 019 876	1 160 631	1 019 876	1 160 631	1 299 542			
<b>Payments for capital assets</b>	<b>604 976</b>	<b>602 201</b>	<b>985 485</b>	<b>1 071 462</b>	<b>1 527 086</b>	<b>1 364 816</b>	<b>1 245 173</b>	<b>1 392 205</b>	<b>1 245 173</b>	<b>1 392 205</b>	<b>1 489 917</b>			
of which														
Buildings and other fixed structures	447 543	469 873	807 619	780 320	1 148 673	1 075 433	945 892	1 081 504	945 892	1 081 504	1 200 599			
Machinery and equipment	157 338	132 328	177 601	290 430	374 906	286 280	298 781	310 201	298 781	310 201	288 803			
Land and subsoil assets	95	-	238	500	500	-	500	500	500	500	515			
<b>Total</b>	<b>10 185 722</b>	<b>11 111 052</b>	<b>13 143 045</b>	<b>14 400 053</b>	<b>15 531 987</b>	<b>15 016 900</b>	<b>14 412 358</b>	<b>16 344 891</b>	<b>14 412 358</b>	<b>16 344 891</b>	<b>18 164 389</b>			
Non-compensation of employees payments	3 352 055	3 842 044	5 157 206	5 873 663	6 884 594	6 422 934	6 567 091	7 680 570	6 567 091	7 680 570	8 468 504			
Non-compensation, non-capital assets payments	2 747 079	3 239 843	4 171 721	4 802 201	5 357 508	5 058 118	5 321 918	6 288 365	5 321 918	6 288 365	6 978 587			

NORTH WEST									
TABLE A14.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Medium-term estimates	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	2007/08	2008/09	2009/10
<b>1. Administration</b>	312 301	352 064	395 109	424 924	487 293	473 501	471 162	482 299	498 961
<b>2. Public Ordinary School Education</b>	4 258 648	4 474 684	5 156 940	5 322 468	5 734 509	5 701 597	4 274 277	4 815 018	5 293 604
2.1 Public Primary Schools	2 592 237	2 988 022	2 867 571	2 486 075	2 590 500	2 575 632	1 882 395	2 043 605	2 157 887
2.2 Public Secondary Schools	1 469 989	1 637 004	1 680 547	1 660 175	1 708 780	1 698 973	1 142 664	1 456 201	1 752 963
2.3 Professional Services	68 455	72 077	311 053	944 937	1 202 965	1 196 061	1 016 562	1 087 169	1 140 587
2.4 Human Resource Development	1 019	-	29 494	22 902	26 701	26 548	46 582	49 130	56 013
2.5 In-school Sport and Culture	7 826	8 455	11 859	12 850	12 850	12 776	13 785	14 474	15 198
2.6 Conditional Grants	119 122	169 126	256 416	195 529	192 713	191 607	172 289	164 439	170 956
<b>3. Independent School Subsidies</b>	3 533	4 796	5 998	6 500	6 500	6 415	7 000	7 350	7 718
3.1 Primary Phase	-	-	-	-	-	-	-	-	-
3.2 Secondary Phase	3 533	4 796	5 998	6 500	6 500	6 415	7 000	7 350	7 718
<b>4. Public Special School Education</b>	67 974	86 129	93 696	120 077	128 077	117 196	135 776	142 563	149 529
4.1 Schools	67 974	85 908	93 696	120 077	128 077	117 196	135 776	142 563	149 529
4.2 Professional Services	-	221	-	-	-	-	-	-	-
4.3 Human Resource Development	-	-	-	-	-	-	-	-	-
4.4 In-school Sport and Culture	-	-	-	-	-	-	-	-	-
4.5 Conditional Grants	-	-	-	-	-	-	-	-	-
<b>5. Further Education and Training</b>	53 840	66 989	60 899	106 403	106 403	115 579	116 975	153 122	161 143
5.1 Public Institutions	53 840	66 430	60 899	78 403	78 403	85 164	88 250	91 478	95 960
5.2 Youth Colleges	-	553	-	-	-	-	-	-	-
5.3 Professional Services	1	1	-	-	-	-	-	-	-
5.4 Human Resource Development	-	-	-	-	-	-	-	-	-
5.5 In-college Sport and Culture	-	-	-	-	-	-	-	-	-
5.6 Conditional Grants	-	5	-	-	-	-	-	-	-
<b>6. Adult Basic Education and Training</b>	54 243	44 346	63 575	95 537	90 782	83 274	102 071	108 762	114 200
6.1 Public Centres	54 243	44 330	63 575	95 537	90 782	83 274	102 071	108 762	114 200
6.2 Subsidies to Private Centres	-	16	-	-	-	-	-	-	-
6.3 Professional Services	-	-	-	-	-	-	-	-	-
6.4 Human Resource Development	-	-	-	-	-	-	-	-	-
6.5 Conditional Grants	-	-	-	-	-	-	-	-	-
<b>7. Early Childhood Development</b>	107 259	118 231	113 689	152 510	151 510	126 784	159 127	167 071	173 922
7.1 Grade R in Public Schools	103 616	118 231	113 689	152 510	151 510	126 784	159 127	167 071	173 922
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	3 643	-	-	-	-	-	-	-	-
<b>8. Auxiliary and Associated Services</b>	38 648	31 872	60 792	76 967	74 902	61 302	57 557	60 231	63 053
8.1 Payments to SETA	-	-	4 483	5 012	5 012	4 102	4 088	4 315	4 970
8.2 Conditional Grant Projects	5 572	9 927	12 978	11 071	11 349	9 288	9 288	12 229	12 912
8.3 Special Projects	869	3 448	8 070	8 500	23 261	19 037	5 725	4 764	4 562
8.4 External Examinations	32 207	18 497	35 261	52 384	35 280	28 874	36 251	38 923	40 609
<b>Total</b>	4 896 446	5 179 111	5 950 698	6 305 386	6 779 976	6 685 648	5 323 945	5 936 416	6 462 130
<b>Increase/(Decrease)</b>							(1 361 703)	612 471	525 714

NORTH WEST												
TABLE A14.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:												
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates	
<b>Classification of payments</b>												
<b>Current payments</b>	<b>4 590 193</b>	<b>4 884 512</b>	<b>5 544 577</b>	<b>5 905 847</b>	<b>6 082 416</b>	<b>6 030 131</b>	<b>4 770 318</b>	<b>5 219 408</b>	<b>5 729 388</b>			
of which												
Compensation of employees	4 236 967	4 474 032	4 929 940	5 039 244	5 185 489	5 255 673	4 036 185	4 451 987	4 996 008			
Goods and services	353 226	410 480	614 637	866 603	896 927	774 458	734 133	767 421	733 380			
<b>Transfers and subsidies</b>	<b>166 569</b>	<b>152 001</b>	<b>146 557</b>	<b>194 514</b>	<b>279 219</b>	<b>282 456</b>	<b>342 601</b>	<b>456 798</b>	<b>505 083</b>			
Provinces and municipalities	-	11 842	13 801	3 025	3 031	-	-	-	-			
Departmental agencies and accounts	-	341	3 666	5 012	5 012	8 021	4 088	4 315	4 970			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	54 031	45 799	354	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	112 538	73 831	103 485	155 837	237 749	244 699	298 313	411 012	458 195			
Households	-	20 188	25 251	30 640	33 427	29 736	40 200	41 471	41 918			
<b>Payments for capital assets</b>	<b>139 684</b>	<b>142 598</b>	<b>259 564</b>	<b>205 025</b>	<b>418 341</b>	<b>373 061</b>	<b>211 026</b>	<b>260 210</b>	<b>227 659</b>			
of which												
Buildings and other fixed structures	122 602	128 842	234 213	138 000	326 905	301 192	148 656	191 500	192 200			
Machinery and equipment	17 082	13 756	25 351	67 025	91 436	71 869	62 370	68 710	35 459			
<b>Total</b>	<b>4 896 446</b>	<b>5 179 111</b>	<b>5 950 698</b>	<b>6 305 386</b>	<b>6 779 976</b>	<b>6 685 648</b>	<b>5 323 945</b>	<b>5 936 416</b>	<b>6 462 130</b>			
Non-compensation of employees payments	659 479	705 079	1 020 758	1 266 142	1 594 487	1 429 975	1 287 760	1 484 429	1 466 122			
Non-compensation, non-capital assets payments	519 795	562 481	761 194	1 061 117	1 176 146	1 056 914	1 076 734	1 224 219	1 238 463			

<b>NORTH WEST</b>														
<b>TABLE A14.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
<b>Programme:</b>														
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome				Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates						
<b>1. Administration</b>	101 956	123 734	135 172	146 656	144 767	138 038	163 956	174 003	186 019					
<b>2. District Health Services</b>	1 194 039	1 380 380	1 591 318	1 825 737	1 894 386	1 793 451	1 844 067	2 009 599	2 305 608					
2.1 District Management	170 192	122 538	138 599	144 646	139 937	134 448	137 135	146 388	155 959					
2.2 Community Health Clinics	188 524	234 435	277 591	309 719	309 719	299 293	331 359	352 059	374 111					
2.3 Community Health Centres	274 736	342 966	378 170	407 694	417 938	399 594	435 782	460 675	489 071					
2.4 Community-based Services	4 166	5 314	6 002	6 461	5 146	3 526	6 848	7 121	7 477					
2.5 Other Community Services	-	-	-	5 895	-	-	-	-	-	-				
2.6 HIV/AIDS	41 392	64 618	119 552	194 316	200 832	196 943	225 929	298 993	378 526					
2.7 Nutrition	7 642	10 978	10 890	11 530	11 620	9 445	12 106	12 711	13 346					
2.8 Coroner Services	4 234	4 403	6 048	29 440	40 106	16 696	22 835	22 158	20 012					
2.9 District Hospitals	503 153	595 128	654 466	701 306	769 088	733 506	672 073	709 494	867 106					
<b>3. Emergency Medical Services</b>	85 204	82 574	92 245	110 864	112 573	106 084	142 035	147 827	155 083					
3.1 Emergency Transport	81 144	82 574	92 245	100 864	102 573	97 613	120 035	125 383	131 463					
3.2 Planned Patient Transport	4 060	-	-	10 000	10 000	8 471	22 000	22 444	23 620					
<b>4. Provincial Hospital Services</b>	565 695	659 031	743 845	751 071	830 666	839 267	984 063	1 081 019	1 204 506					
4.1 General (Regional) Hospitals	460 813	535 587	599 999	604 842	681 385	693 045	814 737	892 901	1 005 774					
4.2 Tuberculosis Hospitals	-	-	-	-	-	-	-	-	-					
4.3 Psychiatric/Mental Hospitals	104 882	123 444	143 846	146 229	149 281	146 222	169 326	188 118	198 732					
4.4 Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-					
4.5 Dental Training Hospitals	-	-	-	-	-	-	-	-	-					
4.6 Other Specialised Hospitals	-	-	-	-	-	-	-	-	-					
<b>5. Central Hospital Services</b>	34 859	38 711	71 283	69 380	69 380	69 602	81 409	94 114	103 834					
5.1 Central Hospital Services	34 859	38 711	71 283	69 380	69 380	69 602	81 409	94 114	103 834					
5.2 Provincial Tertiary Hospital Services	59 137	90 236	83 651	95 988	107 337	99 628	116 226	124 874	132 994					
<b>6. Health Sciences and Training</b>	45 193	53 544	66 027	66 531	70 290	71 670	84 568	90 786	97 278					
6.1 Nurse Training Colleges	2 369	1 505	2 053	3 114	3 783	2 572	3 902	4 210	4 590					
6.2 EMS Training Colleges	3 937	8 357	7 091	9 383	10 938	7 729	9 778	11 002	11 804					
6.3 Bursaries	7 638	26 830	8 480	16 960	22 326	17 657	17 978	18 876	19 322					
6.4 Primary Health Care Training	71 607	57 489	77 304	113 084	104 299	93 809	120 555	129 023	135 430					
6.5 Training Other	13 856	12 886	15 392	18 611	19 034	15 468	33 711	35 260	36 851					
<b>7. Health Care Support Services</b>	11 332	6 353	22 720	45 655	41 010	37 597	34 521	36 666	36 825					
7.1 Laundries	3 532	4 066	3 642	5 771	5 576	4 230	6 142	6 472	6 811					
7.2 Engineering	42 887	34 184	35 550	43 047	38 679	36 514	46 181	50 625	54 943					
7.3 Forensic Services	98 606	165 238	179 389	314 824	352 498	339 428	302 207	409 469	415 335					
7.4 Orthotic and Prosthetic Services	25 850	49 994	34 563	30 000	33 023	53 217	60 000	60 000	60 000					
7.5 Medicine Trading Account	55 551	98 875	102 651	233 824	266 926	233 655	222 207	329 469	335 335					
7.6 Internal Charges	17 205	-	-	-	-	-	-	-	-					
<b>8. Health Facilities Management</b>	-	16 369	42 175	51 000	52 549	52 556	20 000	20 000	20 000					
8.1 Community Health Facilities	-	-	-	-	-	-	-	-	-					
8.2 Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-					
8.3 District Hospital Services	-	-	-	-	-	-	-	-	-					
8.4 Provincial Hospital Services	-	-	-	-	-	-	-	-	-					
8.5 Central Hospital Services	-	-	-	-	-	-	-	-	-					
8.6 Other Facilities	-	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>2 211 103</b>	<b>2 597 393</b>	<b>2 974 207</b>	<b>3 427 604</b>	<b>3 615 906</b>	<b>3 479 307</b>	<b>3 754 518</b>	<b>4 169 928</b>	<b>4 638 809</b>					
<b>Increase/(Decrease)</b>							<b>275 211</b>	<b>415 410</b>	<b>468 881</b>					

<b>NORTH WEST</b>														
<b>TABLE A14.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>	<b>2 038 417</b>	<b>2 333 799</b>	<b>2 674 333</b>	<b>2 958 517</b>	<b>3 094 816</b>	<b>2 989 324</b>	<b>3 274 985</b>	<b>3 626 577</b>	<b>4 106 147</b>					
<b>Classification of payments</b>														
<b>Current payments</b>														
of which														
Compensation of employees	1 405 937	1 586 425	1 764 998	1 901 573	1 972 888	1 913 654	2 061 230	2 250 316	2 549 590					
Goods and services	632 480	747 374	909 335	1 056 944	1 121 928	1 075 549	1 213 755	1 376 261	1 556 557					
<b>Transfers and subsidies</b>	<b>45 435</b>	<b>70 875</b>	<b>107 815</b>	<b>131 698</b>	<b>111 901</b>	<b>170 660</b>	<b>102 887</b>	<b>115 870</b>	<b>118 539</b>					
Provinces and municipalities	17 057	24 264	34 427	21 886	19 139	18 794	-	-	-					
Departmental agencies and accounts	10 000	10 000	12 201	12 880	12 880	12 630	13 597	13 689	13 689					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	0	95 878	35 000	45 000	45 000					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	18 378	28 293	44 532	57 408	37 556	30 851	36 888	38 693	40 589					
Households	-	8 318	16 655	39 524	42 326	12 507	17 402	18 488	19 261					
<b>Payments for capital assets</b>	<b>127 251</b>	<b>192 719</b>	<b>192 059</b>	<b>337 389</b>	<b>409 189</b>	<b>319 323</b>	<b>376 646</b>	<b>427 481</b>	<b>414 123</b>					
of which														
Buildings and other fixed structures	63 944	133 467	137 599	221 906	284 814	216 548	244 625	281 465	261 401					
Machinery and equipment	63 307	59 252	54 460	115 483	124 375	102 775	132 021	146 016	152 722					
<b>Total</b>	<b>2 211 103</b>	<b>2 597 393</b>	<b>2 974 207</b>	<b>3 427 604</b>	<b>3 615 906</b>	<b>3 479 307</b>	<b>3 754 518</b>	<b>4 169 928</b>	<b>4 638 809</b>					
Non-compensation of employees payments	805 166	1 010 968	1 209 209	1 526 031	1 643 018	1 565 653	1 693 288	1 919 612	2 089 219					
Non-compensation, non-capital assets payments	677 915	818 249	1 017 150	1 188 642	1 233 829	1 246 330	1 316 642	1 492 131	1 675 096					



<b>NORTH WEST</b>														
<b>TABLE A14.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
<b>1. Administration</b>	49 516	76 253	66 445	106 185	125 936	111 172	90 487	99 922	107 113					
<b>2. Social Welfare Services</b>	175 160	134 884	175 120	281 637	228 640	203 323	404 050	533 016	669 834					
2.1 Administration	131 915	49 036	86 039	135 770	83 099	86 075	155 528	208 574	280 192					
2.2 Substance Abuse, Prevention and Rehabilitation	444	2 460	1 520	2 476	2 332	1 985	3 501	16 700	37 036					
2.3 Care and Services to Older Persons	8 687	25 869	23 780	39 803	37 161	31 851	41 490	43 262	45 858					
2.4 Crime Prevention and Support	8 611	8 847	13 602	16 633	10 957	3 758	46 700	52 638	84 946					
2.5 Services to the Persons with Disabilities	11 910	14 685	8 450	17 814	20 132	15 342	21 205	22 140	24 318					
2.6 Child Care and Protection Services	6 636	25 448	25 933	41 154	52 631	46 817	77 530	128 939	134 575					
2.7 Victim Empowerment	-	-	-	3 114	3 384	1 930	20 762	20 762	21 108					
2.8 HIV and AIDS	6 957	8 539	15 796	17 709	17 944	14 761	29 380	31 218	32 491					
2.9 Social Relief	-	-	-	2 000	1 000	804	4 100	4 205	4 337					
2.10 Care and Support Services to Families	-	-	-	5 164	-	-	3 854	4 578	4 973					
<b>3. Development and Research</b>	49 279	50 747	82 765	39 740	65 017	53 941	113 091	121 417	132 658					
3.1 Administration	2 883	15 163	18 820	22 866	22 643	23 508	60 399	63 722	71 629					
3.2 Youth Development	2 183	5 134	4 744	5 962	7 962	7 360	14 826	13 416	16 982					
3.3 Sustainable Livelihood	44 031	27 839	55 871	7 691	31 191	20 548	19 943	22 296	35 107					
3.4 Institutional Capacity Building and Support	182	2 611	3 330	3 221	3 221	2 525	17 923	21 983	8 940					
3.5 Research and Demography	-	-	-	-	-	-	-	-	-					
3.6 Population Capacity Development and Advocacy	-	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>273 955</b>	<b>261 884</b>	<b>324 330</b>	<b>427 562</b>	<b>419 593</b>	<b>368 436</b>	<b>607 628</b>	<b>754 355</b>	<b>909 605</b>					
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>	177 022	175 203	190 301	290 574	249 678	224 888	382 419	469 277	578 408					
of which														
Compensation of employees	134 986	117 552	135 055	218 754	158 362	146 855	266 484	350 522	432 432					
Goods and services	42 036	57 651	55 246	71 820	91 316	78 033	115 935	118 755	145 976					
<b>Transfers and subsidies</b>	<b>87 049</b>	<b>82 431</b>	<b>117 526</b>	<b>96 959</b>	<b>114 561</b>	<b>99 761</b>	<b>168 090</b>	<b>231 203</b>	<b>242 683</b>					
Provinces and municipalities	-	333	354	-	-	339	-	-	-					
Departmental agencies and accounts	-	-	143	299	219	-	328	356	433					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	66 407	60 786	45 412	83 641	85 477	86 902	111 743	172 739	180 868					
Households	20 642	21 312	71 617	13 019	28 865	12 520	56 019	58 108	61 382					
<b>Payments for capital assets</b>	<b>9 884</b>	<b>4 250</b>	<b>16 503</b>	<b>40 029</b>	<b>55 354</b>	<b>43 787</b>	<b>57 119</b>	<b>53 875</b>	<b>88 514</b>					
of which														
Buildings and other fixed structures	6 800	-	12 012	31 000	38 988	32 354	47 000	47 000	82 054					
Machinery and equipment	3 084	4 250	4 491	9 029	16 366	11 433	10 119	6 875	6 460					
<b>Total</b>	<b>273 955</b>	<b>261 884</b>	<b>324 330</b>	<b>427 562</b>	<b>419 593</b>	<b>368 436</b>	<b>607 628</b>	<b>754 355</b>	<b>909 605</b>					
Non-compensation of employees payments	138 969	144 332	189 275	208 808	261 231	221 581	341 144	403 833	477 173					
Non-compensation, non-capital assets payments	129 085	140 082	172 772	168 779	205 877	177 794	284 025	349 958	388 659					

<b>NORTH WEST</b>														
<b>TABLE A14.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
<b>1. Administration</b>	28 160	34 973	37 981	40 979	48 575	43 554	48 064	47 298	51 534					
<b>2. Housing Planning and Research</b>	7 084	17 888	18 926	21 218	19 697	18 581	4 443	5 993	7 623					
2.1 Administration	7 084	17 888	18 926	21 218	19 697	18 581	4 443	5 993	7 623					
2.2 Policy	-	-	-	-	-	-	-	-	-					
2.3 Planning	-	-	-	-	-	-	-	-	-					
2.4 Research	-	-	-	-	-	-	-	-	-					
<b>3. Housing Development Implementation</b>	270 210	391 851	645 411	643 405	729 915	726 607	782 837	905 571	1 033 684					
3.1 Administration	269 706	381 345	615 411	613 405	699 915	696 607	777 471	896 101	1 022 494					
3.2 Financial Interventions	-	-	-	-	-	-	-	-	-					
3.3 Incremental Housing Programmes	-	-	-	-	-	-	-	-	-					
3.4 Social and Rental Housing Programmes	504	10 506	30 000	30 000	30 000	30 000	5 366	9 470	11 190					
3.5 Rural Housing Programme	-	-	-	-	-	-	-	-	-					
<b>4. Housing Property Management</b>	40 589	10 018	19 605	13 133	11 333	8 187	7 168	12 406	14 838					
4.1 Administration	40 589	10 018	19 605	13 133	11 333	8 187	7 168	12 406	14 838					
4.2 Sale and Transfer of Housing Properties	-	-	-	-	-	-	-	-	-					
4.3 Devolution of Housing Properties	-	-	-	-	-	-	-	-	-					
4.4 Enhanced Extended Discount Benefit Scheme	-	-	-	-	-	-	-	-	-					
4.5 Housing Properties Maintenance	-	-	-	-	-	-	-	-	-					
<b>5. Local Government</b>	50 577	37 444	13 218	13 899	10 899	10 770	44 970	63 829	68 423					
5.1 Municipal Administration	12 297	20 459	7 826	6 864	4 864	7 756	38 158	57 631	61 951					
5.2 Municipal Finance	38 280	16 985	5 392	7 035	6 035	3 014	6 812	6 198	6 472					
5.3 Public participation	-	-	-	-	-	-	-	-	-					
5.4 Capacity Development	-	-	-	-	-	-	-	-	-					
<b>6. Local Government Development and Planning</b>	23 420	29 452	50 210	41 680	52 394	42 157	111 820	97 410	103 962					
6.1 Spatial Planning	-	-	-	-	-	-	1 767	1 948	2 225					
6.2 Development Administration/ Land Use Management	-	-	-	-	-	-	4 552	4 652	5 239					
6.3 Integrated Development and Planning	2 043	2 043	1 518	2 180	2 180	779	3 526	3 745	4 235					
6.4 Local Economic Development (LED)/Development and Planning	2 002	1 906	4 437	12 814	20 264	21 633	2 409	2 529	2 968					
6.5 Municipal Infrastructure	12 754	11 437	18 669	3 264	3 264	19 745	77 295	62 062	64 855					
6.6 Disaster Management	6 621	14 066	25 586	26 686	26 686	19 745	22 271	22 474	24 440					
<b>7. Traditional Institutional Management</b>	-	-	-	-	-	-	-	-	-					
7.1 Traditional Institutional Administration	-	-	-	-	-	-	-	-	-					
7.2 Traditional Resource Administration	-	-	-	-	-	-	-	-	-					
7.3 Rural Development Facilitation	-	-	-	-	-	-	-	-	-					
7.4 Traditional Land Administration	-	-	-	-	-	-	-	-	-					
<b>Total</b>	420 040	521 626	785 351	774 314	872 813	849 856	999 302	1 132 507	1 280 064					
<b>Increase/(Decrease)</b>							149 446	133 205	147 557					

<b>NORTH WEST</b>										
<b>TABLE A14.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:										
R thousands	2003/04		2004/05		2005/06		2006/07		Medium-term estimates	
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
	<b>Outcome</b>									
<b>Classification of payments</b>										
<b>Current payments</b>										
of which										
Compensation of employees	78 902	82 288	90 119	100 333	108 854	105 089	135 786	165 476	183 556	
Goods and services	56 687	62 904	65 095	75 386	76 934	75 039	107 023	135 610	151 055	
<b>Transfers and subsidies</b>	22 215	19 384	25 024	24 947	31 920	30 050	28 763	29 866	32 501	
Provinces and municipalities	327 751	425 486	676 563	673 981	760 491	744 317	857 397	966 843	1 083 317	
Departmental agencies and accounts	40 806	40 090	50 697	50 000	50 000	47 429	90 000	70 000	70 000	
Universities and technicians	20 000	-	10 026	76	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	300	4 449	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	266 645	380 947	615 840	623 905	710 415	696 888	767 397	896 843	1 023 317	
of which	13 387	13 852	18 669	-	3 468	450	6 119	188	3 191	
Buildings and other fixed structures	11 880	10 425	18 669	-	-	-	-	-	-	
Machinery and equipment	1 507	3 427	-	-	3 468	450	6 119	188	3 191	
<b>Total</b>	<b>420 040</b>	<b>521 626</b>	<b>785 351</b>	<b>774 314</b>	<b>872 813</b>	<b>849 856</b>	<b>999 302</b>	<b>1 132 507</b>	<b>1 280 064</b>	
Non-compensation of employees payments	363 353	458 722	720 256	698 928	795 879	774 817	892 279	996 897	1 129 009	
Non-compensation, non-capital assets payments	349 966	444 870	701 587	698 928	792 411	774 367	886 160	996 709	1 125 818	

NORTH WEST														
TABLE A14.8: AGRICULTURE- ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
R thousands														
<b>1. Administration</b>	50 399	63 007	70 123	68 674	80 013	78 023	84 393	89 657	93 978					
<b>2. Sustainable Resource Management</b>	14 064	15 566	40 912	65 172	38 333	34 692	33 645	39 808	47 173					
2.1 Engineering Services	9 064	9 196	39 855	50 722	17 502	13 861	18 973	19 911	21 003					
2.2 Land Care	5 000	6 370	1 057	4 450	8 282	8 282	4 672	4 897	6 170					
2.3 Resource Planning and Management of Communal Land	-	-	-	10 000	12 549	12 549	10 000	15 000	20 000					
<b>3. Farmer Support and Development</b>	84 450	178 393	134 845	162 203	218 667	218 667	194 223	208 548	225 255					
3.1 Post Farmer-settlement	10 922	73 867	42 401	69 233	128 932	128 932	97 203	105 785	117 130					
3.2 Farmer Support Services	73 528	104 526	92 444	92 970	89 735	89 735	97 020	102 763	108 125					
3.3 Food Security	-	-	-	-	-	-	-	-	-					
<b>4. Veterinary Services</b>	46 341	47 016	44 977	45 188	48 632	48 632	53 643	56 606	60 001					
4.1 Animal Health	40 104	40 688	36 534	38 332	38 754	38 754	42 836	44 837	47 498					
4.2 Export Control	1 468	1 489	904	945	299	299	310	320	381					
4.3 Veterinary Public Health	2 671	2 710	2 904	3 415	4 029	4 029	4 489	4 670	4 910					
4.4 Veterinary Lab Services	2 098	2 129	4 635	2 496	5 550	5 550	6 008	6 779	7 212					
<b>5. Technology Research and Development Services</b>	27 074	27 468	7 017	17 318	24 429	24 429	28 975	30 506	31 801					
5.1 Research	20 995	22 391	4 026	12 096	21 620	21 620	23 479	24 563	25 770					
5.2 Information Services	6 079	5 077	2 991	5 222	963	963	3 375	3 720	3 682					
5.3 Infrastructure Support Services	-	-	-	-	1 846	1 846	2 121	2 223	2 349					
<b>6. Agricultural Economics</b>	10 395	10 547	5 077	6 874	4 301	4 301	5 075	5 409	5 836					
6.1 Marketing Services	2 100	2 132	330	1 389	2 009	2 009	2 261	2 369	2 502					
6.2 Macroeconomics and Statistics	8 295	8 415	4 747	5 485	2 292	2 292	2 814	3 040	3 334					
<b>7. Structured Agricultural Training</b>	21 913	22 232	18 760	12 404	31 733	31 733	34 109	35 868	37 963					
7.1 Tertiary Education	16 552	16 793	13 197	6 617	21 449	21 449	23 865	24 803	26 350					
7.2 Further Education and Training (FET)	5 361	5 439	5 563	5 787	10 284	10 284	10 244	11 065	11 613					
<b>Total</b>	<b>254 636</b>	<b>364 229</b>	<b>321 711</b>	<b>377 833</b>	<b>446 108</b>	<b>440 477</b>	<b>434 063</b>	<b>466 402</b>	<b>502 007</b>					
<b>Increase/(Decrease)</b>							<b>(6 414)</b>	<b>32 339</b>	<b>35 605</b>					

NORTH WEST												
TABLE A14.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:												
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates				
<b>Classification of payments</b>												
<b>Current payments</b>												
of which												
Compensation of employees	231 828	254 138	287 789	290 396	304 738	302 405	326 306	345 846	364 616			
Goods and services	185 304	203 511	219 707	232 893	229 993	228 745	246 084	259 261	274 566			
<b>Transfers and subsidies</b>	46 524	50 627	68 082	57 503	74 745	73 656	80 222	86 585	90 050			
Provinces and municipalities	<b>20 535</b>	<b>101 761</b>	<b>31 237</b>	<b>85 845</b>	<b>139 613</b>	<b>136 349</b>	<b>104 827</b>	<b>117 603</b>	<b>134 438</b>			
Departmental agencies and accounts	-	1 332	1 251	186	174	-	-	-	-			
Universities and technicians	20 535	100 429	6 000	6 000	6 000	6 000	6 000	6 000	6 000			6 000
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	0	-	-	-	-			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	-	-	23 986	79 659	133 439	130 349	98 827	111 603	128 438			
<b>Payments for capital assets</b>	<b>2 273</b>	<b>8 330</b>	<b>2 685</b>	<b>1 592</b>	<b>1 757</b>	<b>1 723</b>	<b>2 930</b>	<b>2 953</b>	<b>2 953</b>			
of which												
Buildings and other fixed structures	-	-	-	196	0	-	-	-	-			
Machinery and equipment	2 273	8 330	2 685	1 184	1 757	1 723	2 930	2 953	2 953			
<b>Total</b>	<b>254 636</b>	<b>364 229</b>	<b>321 711</b>	<b>377 833</b>	<b>446 108</b>	<b>440 477</b>	<b>434 063</b>	<b>466 402</b>	<b>502 007</b>			
Non-compensation of employees payments	69 332	160 718	102 004	144 940	216 115	211 732	187 979	207 141	227 441			
Non-compensation, non-capital assets payments	67 059	152 388	99 319	143 348	214 358	210 009	185 049	204 188	224 488			

Department of Agriculture, Conservation and Environment. Other sector programmes have been omitted and Programme 1: Administration has been calculated on a pro rata basis.

<b>NORTH WEST</b>												
<b>TABLE A14.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		Medium-term estimates		
<b>1. Administration</b>	177 019	140 170	138 757	190 537	210 030	200 610	183 553	195 524	208 714			
<b>2. Public Works</b>	248 920	291 041	364 674	367 175	409 204	408 543	383 911	439 738	485 493			
2.1 Programme Support Office	20 667	26 162	9 176	9 780	9 460	9 379	8 453	9 322	10 313			
2.8 Other Infrastructure	125 334	228 144	292 641	297 708	332 863	332 601	322 049	376 624	413 475			
2.9 Property Management	102 919	36 735	62 857	59 687	66 881	66 563	53 409	53 792	61 705			
<b>3. Road Infrastructure</b>	437 074	392 977	605 436	623 297	656 065	688 903	645 399	922 820	1 139 775			
3.1 Programme Support Office	-	-	5 756	5 239	5 239	4 945	5 501	5 774	5 947			
3.2 Planning	26 183	10 017	26 846	8 241	8 241	8 741	8 735	9 278	9 557			
3.3 Design	4 635	13 327	16 172	12 726	12 726	12 716	23 751	25 439	26 202			
3.4 Construction	219 121	159 918	303 435	250 000	315 081	395 192	401 740	472 208	566 639			
3.5 Maintenance	187 135	209 715	253 227	347 091	314 778	267 309	205 672	410 121	531 430			
3.6 Financial Assistance	-	-	-	-	-	-	-	-	-			
<b>4. Public Transport</b>	316 669	355 013	439 559	448 929	462 232	433 017	388 618	420 148	451 395			
4.1 Programme Support Office	-	869	97	1 599	1 599	4 248	1 695	1 797	1 851			
4.2 Planning	-	-	-	-	-	-	-	-	-			
4.3 Infrastructure	-	-	12 163	5 000	19 803	16 122	-	-	-			
4.4 Empowerment and Institutional Management	286 664	333 827	401 332	408 279	407 779	386 663	351 133	380 620	408 260			
4.5 Operator Safety and Compliance	30 005	13 098	19 370	22 703	21 703	16 395	23 867	25 059	28 232			
4.6 Regulation and Control	7 219	7 219	6 597	11 348	11 348	9 589	11 923	12 672	13 052			
<b>5. Traffic Management</b>	198 149	224 839	281 257	294 508	308 484	308 456	314 027	346 846	364 081			
5.1 Programme Support Office	-	4 790	5 199	1 078	1 078	669	1 100	1 166	1 201			
5.2 Safety Engineering	-	-	-	-	-	-	-	-	-			
5.3 Traffic Law Enforcement	117 523	132 635	143 402	147 980	147 980	152 069	157 076	172 229	177 396			
5.4 Road Safety Education	6 589	6 909	7 987	12 804	12 804	9 469	13 084	13 869	17 062			
5.5 Transport Administration and Licensing	74 037	80 505	116 807	124 205	138 181	138 077	133 904	149 655	158 145			
5.6 Overload Control	-	-	7 862	8 441	8 441	8 172	8 863	9 927	10 277			
<b>6. Community-Based Programme (CBP)</b>	-	-	47 640	40 063	60 063	58 601	49 556	58 479	61 089			
6.1 Programme Support	-	-	1 034	1 202	1 212	1 228	2 802	3 161	3 618			
6.2 Training Programmes	-	-	2 615	3 258	4 007	2 960	3 492	3 603	3 858			
6.3 Empowerment Impact Assessment	-	-	186	1 086	677	666	1 180	1 239	1 325			
6.4 Poverty Eradication/ Community Development	-	-	43 531	33 431	53 181	52 793	40 902	49 237	50 962			
6.5 Emerging Contractor Development	-	-	274	1 086	986	954	1 180	1 239	1 326			
<b>Total</b>	1 377 831	1 404 040	1 877 323	1 964 509	2 106 078	2 098 130	1 965 064	2 383 555	2 710 547			
<b>Increase/(Decrease)</b>							(133 066)	418 491	326 992			

<b>NORTH WEST</b>														
<b>TABLE A14.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:														
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates	
<b>Classification of payments</b>														
<b>Current payments</b>	863 863	893 783	1 031 952	1 173 299	1 168 782	1 162 832	1 131 562	1 454 545	1 654 328					
of which														
Compensation of employees	541 548	522 805	548 763	619 912	598 299	608 607	609 272	657 568	696 240					
Goods and services	322 315	370 978	483 189	553 387	570 483	553 545	522 290	796 977	958 088					
<b>Transfers and subsidies</b>	<b>248 887</b>	<b>305 294</b>	<b>379 428</b>	<b>374 044</b>	<b>382 268</b>	<b>359 816</b>	<b>312 975</b>	<b>337 906</b>	<b>363 183</b>					
Provinces and municipalities	-	1 666	1 611	69	69	-	-	-	-					
Departmental agencies and accounts	-	-	-	639	639	-	674	711	738					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	248 887	299 115	371 689	365 998	373 998	354 593	304 067	328 601	353 330					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	-	4 513	6 128	7 338	7 562	5 223	8 234	8 594	9 115					
<b>Payments for capital assets</b>	<b>265 081</b>	<b>204 963</b>	<b>465 943</b>	<b>417 166</b>	<b>555 028</b>	<b>575 482</b>	<b>520 527</b>	<b>591 104</b>	<b>693 036</b>					
of which														
Buildings and other fixed structures	234 912	179 778	394 280	335 000	458 978	504 723	454 468	522 208	621 639					
Machinery and equipment	30 074	25 185	71 425	81 666	95 550	70 759	65 559	68 396	70 882					
Land and subsoil assets	95	-	238	500	500	-	500	500	515					
<b>Total</b>	<b>1 377 831</b>	<b>1 404 040</b>	<b>1 877 323</b>	<b>1 964 509</b>	<b>2 106 078</b>	<b>2 098 130</b>	<b>1 965 064</b>	<b>2 383 555</b>	<b>2 710 547</b>					
Non-compensation of employees payments	836 283	881 235	1 328 560	1 344 597	1 507 779	1 489 523	1 355 792	1 725 987	2 014 307					
Non-compensation, non-capital assets payments	571 202	676 272	862 617	927 431	952 751	914 041	835 265	1 134 883	1 321 271					

Two separate departments - Department of Public Works, and Department of Transport, Roads and Community Safety. Other sector programmes have been omitted.

<b>NORTH WEST</b>										
<b>TABLE A14.10: SPORT, RECREATION, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:	2003/04	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates			
<b>1. Administration</b>	22 889	31 025	33 948	43 493	47 057	43 323	50 326	51 324	52 791	
<b>2. Cultural Affairs</b>	54 970	49 171	69 790	86 649	84 699	82 010	93 013	96 616	100 630	
2.1 Management	14 028	6 498	7 951	12 570	12 864	12 633	10 468	12 283	12 489	
2.2 Arts and Culture	40 942	34 671	52 816	58 285	62 245	60 804	63 782	64 636	68 144	
2.3 Museum and Heritage Resource Services	-	4 548	4 429	7 895	6 495	5 732	9 849	10 348	10 514	
2.4 Language Services	-	3 454	4 594	7 899	3 095	2 841	8 914	9 349	9 483	
<b>3. Library and Archives Services</b>	-	<b>32 666</b>	<b>44 720</b>	<b>77 613</b>	<b>68 824</b>	<b>64 827</b>	<b>97 305</b>	<b>92 980</b>	<b>110 229</b>	
3.1 Management	-	5 839	19 445	49 962	40 973	37 901	68 925	63 127	79 965	
3.2 Library Services	-	24 692	22 896	23 789	24 289	23 798	24 249	25 476	25 713	
3.3 Archives	-	2 135	2 379	3 862	3 562	3 128	4 131	4 377	4 551	
<b>4. Sport and Recreation</b>	18 202	41 696	46 629	73 539	75 594	72 492	79 593	104 838	122 123	
4.1 Management	18 202	40 696	44 164	62 639	62 639	62 402	62 693	80 728	90 155	
4.2 Sports	-	-	-	-	-	-	-	-	-	
4.3 Recreation	-	-	-	-	-	-	-	-	-	
4.4 School Sports	-	1 000	2 465	10 900	11 105	9 527	16 900	24 110	31 968	
4.5 2010 FFA World Cup	-	-	-	-	1 850	563	-	-	-	
<b>Total</b>	<b>96 061</b>	<b>154 558</b>	<b>195 087</b>	<b>281 294</b>	<b>276 174</b>	<b>262 652</b>	<b>320 237</b>	<b>345 758</b>	<b>385 773</b>	
<b>Increase/(Decrease)</b>							<b>57 585</b>	<b>25 521</b>	<b>40 015</b>	
<b>Classification of payments</b>										
<b>Current payments</b>	47 478	89 078	110 175	156 935	160 806	146 656	189 871	226 099	259 135	
of which										
Compensation of employees	22 799	50 959	54 873	84 589	75 439	64 674	92 185	96 890	102 122	
Goods and services	24 679	38 119	55 302	72 346	85 367	81 982	97 686	129 209	157 013	
<b>Transfers and subsidies</b>	43 357	61 619	83 213	77 576	90 705	106 755	87 698	87 974	91 188	
Provinces and municipalities	5 355	13 167	22 534	8 620	24 331	41 655	9 134	9 200	9 200	
Departmental agencies and accounts	22 765	32 880	43 016	31 263	32 563	38 921	37 467	38 467	40 467	
Universities and technikon	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	15 237	15 572	17 660	37 693	33 811	25 564	41 097	40 307	41 521	
Households	-	-	3	-	0	615	-	-	-	
<b>Payments for capital assets</b>	5 226	3 861	1 699	46 783	24 663	9 241	42 668	31 685	35 450	
of which										
Buildings and other fixed structures	-	-	-	40 393	16 000	5 982	41 393	30 000	34 000	
Machinery and equipment	5 226	3 861	1 699	6 390	8 663	3 259	1 275	1 685	1 450	
<b>Total</b>	<b>96 061</b>	<b>154 558</b>	<b>195 087</b>	<b>281 294</b>	<b>276 174</b>	<b>262 652</b>	<b>320 237</b>	<b>345 758</b>	<b>385 773</b>	
Non-compensation of employees payments	73 262	103 599	140 214	196 705	200 735	197 978	228 052	248 868	283 651	
Non-compensation, non-capital assets payments	68 036	99 738	138 515	149 922	176 072	188 737	185 384	217 183	248 201	



<b>NORTH WEST</b>												
<b>TABLE A14.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates	
<b>R thousands</b>												
1. Administration	63 379	46 928	22 686	30 591	32 639	28 933	36 823	38 600	40 483			
2. Sustainable Resource Management	11 695	13 994	18 022	38 181	31 379	20 546	46 603	50 448	52 354			
3. Asset and Liabilities Management	88 466	77 125	97 208	114 752	101 252	97 896	95 576	89 399	94 273			
4. Financial Governance	66 977	62 776	71 924	78 233	80 233	70 090	83 544	87 426	91 807			
<b>Total</b>	<b>230 517</b>	<b>200 823</b>	<b>209 840</b>	<b>261 757</b>	<b>245 503</b>	<b>217 465</b>	<b>262 546</b>	<b>265 873</b>	<b>278 917</b>			
<b>Increase/(Decrease)</b>							<b>45 081</b>	<b>3 327</b>	<b>13 044</b>			
<b>Classification of payments</b>												
<b>Current payments</b>	<b>204 683</b>	<b>190 963</b>	<b>196 568</b>	<b>258 700</b>	<b>234 785</b>	<b>209 172</b>	<b>257 166</b>	<b>261 358</b>	<b>274 099</b>			
of which												
Compensation of employees	60 097	70 825	80 857	123 278	107 206	93 150	145 831	154 949	163 776			
Goods and services	144 586	120 138	115 701	135 422	127 579	116 022	111 335	106 409	110 323			
<b>Transfers and subsidies</b>	<b>-</b>	<b>332</b>	<b>582</b>	<b>113</b>	<b>235</b>	<b>307</b>	<b>149</b>	<b>159</b>	<b>168</b>			
Provinces and municipalities	-	277	331	-	92	67	-	-	-			
Departmental agencies and accounts	-	55	251	113	143	-	149	159	168			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	-	-	-	-	-	-	-	-	-			
<b>Payments for capital assets</b>	<b>25 834</b>	<b>9 528</b>	<b>12 700</b>	<b>2 944</b>	<b>10 483</b>	<b>7 986</b>	<b>5 231</b>	<b>4 356</b>	<b>4 650</b>			
of which												
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-			
Machinery and equipment	25 834	9 528	12 700	2 944	10 483	7 986	5 231	4 356	4 650			
<b>Total</b>	<b>230 517</b>	<b>200 823</b>	<b>209 840</b>	<b>261 757</b>	<b>245 503</b>	<b>217 465</b>	<b>262 546</b>	<b>265 873</b>	<b>278 917</b>			
Non-compensation of employees payments	170 420	129 998	128 983	138 479	138 297	124 315	116 715	110 924	115 141			
Non-compensation, non-capital assets payments	144 586	120 470	116 283	135 535	127 814	116 329	111 484	106 568	110 491			

<b>NORTH WEST</b>														
<b>TABLE A14.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
1. Administration	36 203	38 963	46 285	42 338	42 975	43 139	43 063	42 165	46 816					
2. Institutional Development	45 525	48 339	58 149	71 481	68 311	63 790	77 335	85 397	88 124					
3. Policy and Governance	59 147	64 188	68 443	94 835	98 761	77 441	125 879	133 450	141 830					
<b>Total</b>	<b>140 875</b>	<b>151 490</b>	<b>172 877</b>	<b>208 654</b>	<b>210 047</b>	<b>184 370</b>	<b>246 277</b>	<b>261 012</b>	<b>276 770</b>					
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>	<b>132 622</b>	<b>142 947</b>	<b>159 884</b>	<b>191 177</b>	<b>187 764</b>	<b>168 738</b>	<b>220 169</b>	<b>232 141</b>	<b>245 904</b>					
of which														
Compensation of employees	87 483	94 281	98 899	120 734	113 932	101 093	128 913	137 827	145 253					
Goods and services	45 139	48 666	60 985	70 443	73 832	67 625	91 256	94 314	100 651					
<b>Transfers and subsidies</b>	<b>6 651</b>	<b>6 873</b>	<b>6 733</b>	<b>7 340</b>	<b>9 796</b>	<b>8 874</b>	<b>10 633</b>	<b>13 353</b>	<b>13 940</b>					
Provinces and municipalities	-	423	375	-	67	98	-	-	-					
Departmental agencies and accounts	500	500	500	606	500	1 284	570	564	570					
Universities and technikons	150	175	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	790	790	790	790	790	790	790	790	790					
Households	5 211	4 985	5 068	5 944	8 439	7 492	9 273	11 999	12 580					
<b>Payments for capital assets</b>	<b>1 602</b>	<b>1 670</b>	<b>6 260</b>	<b>10 137</b>	<b>12 487</b>	<b>6 758</b>	<b>15 475</b>	<b>15 518</b>	<b>16 926</b>					
of which														
Buildings and other fixed structures	-	-	4 289	7 000	7 000	4 274	9 000	9 000	9 000					
Machinery and equipment	1 602	1 670	1 971	3 137	5 487	2 484	6 475	6 518	7 926					
<b>Total</b>	<b>140 875</b>	<b>151 490</b>	<b>172 877</b>	<b>208 654</b>	<b>210 047</b>	<b>184 370</b>	<b>246 277</b>	<b>261 012</b>	<b>276 770</b>					
Non-compensation of employees payments	53 392	57 209	73 978	87 920	96 115	83 277	117 364	123 185	131 517					
Non-compensation, non-capital assets payments	51 790	55 539	67 718	77 783	83 628	76 519	101 889	107 667	114 591					

<b>NORTH WEST</b>												
<b>TABLE A14.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
<b>R thousands</b>												
1. Administration	26 850	42 048	41 642	55 093	82 522	63 210	59 701	67 079	72 258			
2. Facilities for Members and Political Parties	19 448	12 923	12 264	13 116	13 866	12 701	14 165	15 298	16 522			
3. Parliamentary Services (Operational and Institutional Support)	8 844	10 822	12 648	34 226	30 626	25 527	23 432	22 653	22 634			
Members' Remuneration and Allowances	-	-	-	-	-	-	-	-	-			
<b>Total</b>	<b>55 142</b>	<b>65 793</b>	<b>66 554</b>	<b>102 435</b>	<b>127 014</b>	<b>101 438</b>	<b>97 298</b>	<b>105 030</b>	<b>111 414</b>			
<b>Increase/(Decrease)</b>							<b>(4 140)</b>	<b>7 732</b>	<b>6 384</b>			
<b>Classification of payments</b>												
<b>Current payments</b>	<b>47 663</b>	<b>46 938</b>	<b>58 497</b>	<b>100 891</b>	<b>103 981</b>	<b>85 002</b>	<b>93 448</b>	<b>103 480</b>	<b>111 314</b>			
of which												
Compensation of employees	30 807	31 366	31 188	44 598	45 348	38 053	47 595	57 286	63 712			
Goods and services	16 856	15 572	27 309	56 293	58 633	46 949	45 853	46 194	47 602			
<b>Transfers and subsidies</b>	<b>74</b>	<b>62</b>	<b>77</b>	<b>77</b>	<b>26</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>			
Provinces and municipalities	74	62	77	77	26	25	-	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	-	-	-	-	-	-	-	-	-			
<b>Payments for capital assets</b>	<b>7 405</b>	<b>18 793</b>	<b>7 980</b>	<b>1 544</b>	<b>23 007</b>	<b>16 411</b>	<b>3 850</b>	<b>1 550</b>	<b>100</b>			
of which												
Buildings and other fixed structures	7 405	17 361	6 557	-	4 668	1 186	250	-	-			
Machinery and equipment	-	1 432	1 396	1 544	15 332	12 122	3 600	1 550	100			
<b>Total</b>	<b>55 142</b>	<b>65 793</b>	<b>66 554</b>	<b>102 435</b>	<b>127 014</b>	<b>101 438</b>	<b>97 298</b>	<b>105 030</b>	<b>111 414</b>			
Non-compensation of employees payments	24 335	34 427	35 366	57 837	81 666	63 385	49 703	47 744	47 702			
Non-compensation, non-capital assets payments	16 930	15 634	27 386	56 293	58 659	46 974	45 853	46 194	47 602			

WESTERN CAPE									
TABLE A15.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS									
R thousands	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
<b>Receipts</b>	<b>13 334 169</b>	<b>15 118 582</b>	<b>16 480 543</b>	<b>17 842 812</b>	<b>18 561 195</b>	<b>18 738 946</b>	<b>20 405 352</b>	<b>23 066 368</b>	<b>25 388 758</b>
Transfer receipts from National Equitable share	12 004 090	13 647 817	14 744 115	16 407 132	17 023 891	17 023 891	18 790 987	21 391 187	23 706 092
Conditional grants	9 774 407	11 276 874	12 100 317	13 459 403	13 459 403	13 459 403	15 117 707	17 074 395	19 041 227
Provincial own receipts	2 229 683	2 370 943	2 643 798	2 947 729	3 564 488	3 564 488	3 673 280	4 316 792	4 664 865
	1 330 079	1 470 765	1 736 428	1 435 680	1 537 304	1 715 055	1 614 365	1 675 181	1 682 666
<b>Payments</b>	<b>13 153 570</b>	<b>14 636 110</b>	<b>16 767 053</b>	<b>18 375 590</b>	<b>19 457 738</b>	<b>18 849 726</b>	<b>20 716 554</b>	<b>23 267 240</b>	<b>25 044 935</b>
of which: Contingency reserve									
<b>Social Services</b>	<b>10 406 735</b>	<b>11 489 775</b>	<b>12 835 662</b>	<b>14 038 767</b>	<b>14 320 180</b>	<b>14 059 425</b>	<b>15 671 334</b>	<b>17 497 726</b>	<b>18 894 141</b>
<b>Education</b>	<b>5 304 807</b>	<b>5 690 709</b>	<b>6 449 244</b>	<b>6 988 131</b>	<b>7 115 861</b>	<b>6 920 394</b>	<b>7 684 658</b>	<b>8 497 205</b>	<b>9 340 516</b>
of which									
Compensation of employees	4 316 446	4 567 683	4 962 469	5 385 473	5 388 030	5 253 453	5 903 639	6 509 924	7 166 961
Goods and services	443 595	503 190	525 330	759 297	763 435	657 397	790 039	1 119 399	1 261 808
Transfers and subsidies	404 443	466 209	661 590	619 661	685 613	773 526	819 062	755 681	789 775
Payments for capital assets	138 090	151 533	294 065	218 945	274 028	234 885	167 221	107 302	116 853
<b>Health</b>	<b>4 556 693</b>	<b>5 179 459</b>	<b>5 732 906</b>	<b>6 323 493</b>	<b>6 476 348</b>	<b>6 419 515</b>	<b>7 095 173</b>	<b>7 942 423</b>	<b>8 411 769</b>
of which									
Compensation of employees	2 444 792	2 799 467	2 976 610	3 598 358	3 543 036	3 419 042	3 989 531	4 377 869	4 730 136
Goods and services	1 418 780	1 584 507	1 906 597	1 954 900	2 096 353	2 206 764	2 483 434	2 820 527	3 091 631
Transfers and subsidies	474 209	467 149	502 598	390 555	387 799	378 356	405 757	437 956	449 194
Payments for capital assets	217 010	327 853	345 201	379 680	449 160	413 938	453 748	643 164	611 912
<b>Social Development</b>	<b>545 235</b>	<b>629 607</b>	<b>653 512</b>	<b>727 143</b>	<b>727 971</b>	<b>719 516</b>	<b>891 503</b>	<b>1 058 098</b>	<b>1 141 856</b>
of which									
Compensation of employees	136 987	162 823	151 086	207 504	206 969	182 348	241 403	271 030	289 716
Goods and services	92 611	116 021	90 097	99 676	100 696	110 091	120 819	128 837	137 605
Transfers and subsidies	302 468	327 935	406 194	416 582	414 129	412 471	504 640	632 693	692 559
Payments for capital assets	3 847	14 269	5 247	3 381	6 175	5 307	24 641	25 538	21 976
<b>Other functions</b>	<b>2 746 835</b>	<b>3 136 335</b>	<b>3 931 391</b>	<b>4 336 823</b>	<b>5 137 558</b>	<b>4 790 301</b>	<b>5 045 220</b>	<b>5 769 514</b>	<b>6 150 794</b>
of which									
Compensation of employees	572 894	647 858	763 108	1 019 294	949 068	871 349	1 149 987	1 234 444	1 337 325
Goods and services	919 994	1 052 349	1 206 247	1 311 966	1 495 516	1 496 109	1 488 347	1 611 309	1 737 555
Transfers and subsidies	669 015	872 643	1 132 682	990 798	1 636 972	1 368 997	1 432 130	1 948 110	1 967 793
Payments for capital assets	583 132	562 049	827 597	1 014 765	1 055 692	1 051 168	974 756	975 651	1 108 121
<b>Classification of payments</b>									
Compensation of employees	7 471 119	8 177 831	8 853 273	10 210 629	10 087 103	9 726 192	11 284 560	12 393 267	13 524 138
Goods and services	2 874 980	3 256 067	3 728 271	4 125 839	4 456 000	4 470 361	4 645 342	5 342 979	5 757 495
Transfers and subsidies	1 850 135	2 133 936	2 703 064	2 417 596	3 124 513	2 933 350	3 161 589	3 774 440	3 899 321
Payments for capital assets	942 079	1 055 704	1 472 110	1 616 771	1 785 055	1 705 298	1 620 366	1 751 655	1 858 862
<b>Surplus/(Deficit)</b>	<b>180 599</b>	<b>482 472</b>	<b>(286 510)</b>	<b>(532 778)</b>	<b>(896 543)</b>	<b>(110 780)</b>	<b>(311 202)</b>	<b>(200 872)</b>	<b>343 823</b>

WESTERN CAPE														
TABLE A15.2: ACTUAL AND BUDGETED RECEIPTS														
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		Medium-term estimates		Medium-term estimates		Medium-term estimates		Medium-term estimates
<b>Transfer receipts from National</b>	12 004 090	13 647 817	14 744 115	17 023 891	17 023 891	18 790 987	21 391 187	23 706 092	18 790 987	21 391 187	23 706 092	18 790 987	21 391 187	23 706 092
Equitable share	9 774 407	11 276 874	12 100 317	13 459 403	13 459 403	15 117 707	17 074 395	19 041 227	15 117 707	17 074 395	19 041 227	15 117 707	17 074 395	19 041 227
Conditional grants	2 229 683	2 370 943	2 643 798	3 564 488	3 564 488	3 673 280	4 316 792	4 664 865	3 673 280	4 316 792	4 664 865	3 673 280	4 316 792	4 664 865
Agriculture	1 800	26 561	37 706	57 378	57 378	36 696	38 458	41 631	36 696	38 458	41 631	36 696	38 458	41 631
Education	65 484	47 160	60 093	130 183	130 183	143 740	145 646	172 879	143 740	145 646	172 879	143 740	145 646	172 879
Health	1 532 500	1 610 404	1 823 869	1 956 196	1 956 196	2 096 766	2 413 385	2 467 895	2 096 766	2 413 385	2 467 895	2 096 766	2 413 385	2 467 895
Housing	436 782	460 345	466 113	987 006	987 006	948 548	1 203 984	1 468 699	948 548	1 203 984	1 468 699	948 548	1 203 984	1 468 699
National Treasury	145 190	205 423	228 847	421 625	421 625	411 844	456 406	533 066	411 844	456 406	533 066	411 844	456 406	533 066
Sport and Recreation	-	1 000	2 670	12 100	12 100	18 946	27 479	37 357	18 946	27 479	37 357	18 946	27 479	37 357
Other	47 927	20 060	24 500	-	-	16 740	31 434	43 338	16 740	31 434	43 338	16 740	31 434	43 338
<b>Provincial own receipts</b>	<b>1 330 079</b>	<b>1 470 765</b>	<b>1 736 428</b>	<b>1 537 304</b>	<b>1 537 304</b>	<b>1 614 365</b>	<b>1 675 181</b>	<b>1 682 666</b>	<b>1 614 365</b>	<b>1 675 181</b>	<b>1 682 666</b>	<b>1 614 365</b>	<b>1 675 181</b>	<b>1 682 666</b>
<b>Tax receipts</b>	<b>796 968</b>	<b>871 686</b>	<b>984 864</b>	<b>994 991</b>	<b>994 991</b>	<b>1 085 024</b>	<b>1 129 290</b>	<b>1 175 368</b>	<b>1 085 024</b>	<b>1 129 290</b>	<b>1 175 368</b>	<b>1 085 024</b>	<b>1 129 290</b>	<b>1 175 368</b>
Casino taxes	132 640	157 611	205 318	221 960	221 960	269 942	287 555	305 774	269 942	287 555	305 774	269 942	287 555	305 774
Horse racing taxes	13 004	15 134	16 654	15 200	15 200	18 476	18 846	19 223	18 476	18 846	19 223	18 476	18 846	19 223
Liquor licences	4 386	3 781	4 298	4 330	4 330	4 218	23 500	27 000	4 218	23 500	27 000	4 218	23 500	27 000
Motor vehicle licences	646 938	695 160	758 594	753 501	753 501	776 106	799 389	823 371	776 106	799 389	823 371	776 106	799 389	823 371
<b>Sale of goods and services other than capital assets</b>	<b>216 259</b>	<b>237 881</b>	<b>276 103</b>	<b>286 747</b>	<b>286 747</b>	<b>301 728</b>	<b>316 259</b>	<b>328 862</b>	<b>301 728</b>	<b>316 259</b>	<b>328 862</b>	<b>301 728</b>	<b>316 259</b>	<b>328 862</b>
Transfers received	6 782	43 768	69 155	100 921	100 921	112 695	115 168	82 926	112 695	115 168	82 926	112 695	115 168	82 926
Fines, penalties and forfeits	1 590	1 559	1 412	350	350	623	607	617	623	607	617	623	607	617
Interest, dividends and rent on land	250 972	218 584	248 087	59 108	59 108	51 125	56 563	57 597	51 125	56 563	57 597	51 125	56 563	57 597
Sales of capital assets	7 511	14 385	30 512	16 310	16 310	38	41	43	38	41	43	38	41	43
Financial transactions in assets and liabilities	49 997	82 902	126 295	78 877	78 877	63 132	57 253	37 253	63 132	57 253	37 253	63 132	57 253	37 253
<b>Total</b>	<b>13 334 169</b>	<b>15 118 582</b>	<b>16 480 543</b>	<b>17 842 812</b>	<b>17 842 812</b>	<b>20 405 352</b>	<b>23 066 368</b>	<b>25 388 758</b>	<b>20 405 352</b>	<b>23 066 368</b>	<b>25 388 758</b>	<b>20 405 352</b>	<b>23 066 368</b>	<b>25 388 758</b>
<b>Increase/(Decrease)</b>						<b>1 666 406</b>	<b>2 661 016</b>	<b>2 322 390</b>	<b>1 666 406</b>	<b>2 661 016</b>	<b>2 322 390</b>	<b>1 666 406</b>	<b>2 661 016</b>	<b>2 322 390</b>

WESTERN CAPE														
TABLE A15.3: ACTUAL AND BUDGETED PAYMENTS														
Department	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
Education	5 304 807	5 690 709	6 449 244	6 988 131	7 115 861	6 920 394	7 684 658	8 497 205	9 340 516					
Health	4 556 693	5 179 459	5 732 906	6 323 493	6 476 348	6 419 515	7 095 173	7 942 423	8 411 769					
Social Development	545 235	629 607	653 512	727 143	727 971	719 516	891 503	1 058 098	1 411 856					
Premier	312 936	288 662	296 048	310 927	320 327	318 160	337 076	367 831	410 310					
Provincial Parliament	41 004	43 599	48 227	63 422	58 034	54 981	71 939	73 308	78 735					
Provincial Treasury	65 421	102 333	114 275	134 246	134 246	133 936	119 001	126 053	138 576					
Community Safety	141 187	164 256	178 768	181 257	184 124	183 125	202 112	218 387	243 270					
Local Government And Housing	426 692	665 872	790 167	776 962	1 035 711	1 035 711	1 198 094	1 438 332	1 704 873					
Environmental Affairs And Development Planning	120 622	135 468	158 859	175 525	184 669	183 327	181 414	207 254	252 029					
Transport And Public Works	1 216 208	1 258 628	1 773 251	2 064 326	2 321 437	2 254 031	2 206 698	2 321 379	2 417 059					
Agriculture	160 591	196 893	258 515	254 034	302 290	266 366	290 212	311 077	345 487					
Economic Development And Tourism	122 755	142 439	142 006	188 433	178 661	175 498	214 152	235 749	267 608					
Cultural Affairs And Sport	139 419	154 185	171 275	187 691	187 661	185 166	224 522	470 144	292 847					
<b>Total</b>	<b>13 153 570</b>	<b>14 636 110</b>	<b>16 767 053</b>	<b>18 375 590</b>	<b>19 457 738</b>	<b>18 849 726</b>	<b>20 716 554</b>	<b>23 267 240</b>	<b>25 044 935</b>					
<b>Increase/(Decrease)</b>							<b>1 866 828</b>	<b>2 550 686</b>	<b>1 777 695</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>10 361 356</b>	<b>11 446 470</b>	<b>12 591 879</b>	<b>14 341 223</b>	<b>14 548 170</b>	<b>14 211 078</b>	<b>15 934 599</b>	<b>17 741 145</b>	<b>19 286 752</b>					
of which														
Compensation of employees	7 471 119	8 177 831	8 853 273	10 210 629	10 087 103	9 726 192	11 284 560	12 393 267	13 524 138					
Goods and services	2 874 980	3 256 067	3 728 271	4 125 839	4 456 000	4 470 361	4 645 342	5 342 979	5 757 495					
<b>Transfers and subsidies</b>	<b>1 850 135</b>	<b>2 133 936</b>	<b>2 703 064</b>	<b>2 417 596</b>	<b>3 124 513</b>	<b>2 933 350</b>	<b>3 161 589</b>	<b>3 774 440</b>	<b>3 889 321</b>					
Provinces and municipalities	359 368	352 438	490 161	293 196	393 029	378 275	344 256	602 919	308 324					
Departmental agencies and accounts	188 099	139 420	160 121	147 980	207 573	211 521	141 729	163 005	200 952					
Universities and technicians	42 723	57 799	55 631	2 664	4 529	4 325	1 698	1 987	2 245					
Public corporations and private enterprises	23 793	37 930	46 523	26 841	48 150	49 511	36 247	45 681	47 836					
Foreign governments and international organisations	67	120	88	163	171	94	120	120	120					
Non-profit institutions	805 086	899 391	1 197 014	1 207 954	1 274 136	1 368 785	1 507 741	1 590 363	1 693 186					
Households	430 999	646 838	753 526	738 798	1 196 925	920 839	1 129 798	1 370 365	1 646 658					
<b>Payments for capital assets</b>	<b>942 079</b>	<b>1 055 704</b>	<b>1 472 110</b>	<b>1 616 771</b>	<b>1 785 055</b>	<b>1 705 298</b>	<b>1 620 366</b>	<b>1 751 655</b>	<b>1 858 862</b>					
of which														
Buildings and other fixed structures	693 505	813 045	1 137 593	1 314 026	1 460 988	1 395 071	1 319 632	1 445 583	1 515 832					
Machinery and equipment	240 428	229 718	271 744	284 646	270 913	261 694	285 828	291 969	328 086					
Land and subsoil assets	2 237	3 885	39 400	10 500	41 684	27 544	3 501	3 801	4 201					
<b>Total</b>	<b>13 153 570</b>	<b>14 636 110</b>	<b>16 767 053</b>	<b>18 375 590</b>	<b>19 457 738</b>	<b>18 849 726</b>	<b>20 716 554</b>	<b>23 267 240</b>	<b>25 044 935</b>					
Non-compensation of employees payments	5 682 451	6 458 279	7 913 780	8 164 961	9 370 635	9 123 534	9 431 994	10 873 973	11 520 797					
Non-compensation, non-capital assets payments	4 740 372	5 402 575	6 441 670	6 548 190	7 585 580	7 418 236	7 811 628	9 122 318	9 661 935					

WESTERN CAPE														
TABLE A15.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
<b>1. Administration</b>	194 497	215 094	237 493	264 738	292 471	287 746	338 540	411 774	433 049					
<b>2. Public Ordinary School Education</b>	4 417 220	4 772 661	5 348 558	5 708 797	5 796 342	5 623 650	6 209 951	6 837 404	7 593 938					
2.1 Public Primary Schools	2 522 571	2 722 031	2 981 194	3 176 205	3 246 205	3 119 550	3 542 307	3 884 667	4 283 379					
2.2 Public Secondary Schools	1 712 387	1 845 868	2 139 444	2 285 921	2 299 094	2 245 798	2 361 540	2 589 776	2 855 587					
2.3 Professional Services	143 559	165 385	166 918	186 402	189 683	199 240	231 357	272 788	288 321					
2.4 Human Resource Development	8 208	3 186	11 665	11 956	13 047	13 104	24 018	35 679	108 398					
2.5 In-school Sport and Culture	-	-	-	-	-	-	-	-	-					
2.6 Conditional Grants	30 495	36 191	49 337	48 313	48 313	45 958	50 729	54 494	58 253					
<b>3. Independent School Subsidies</b>	26 243	29 761	32 445	34 127	34 127	34 259	39 541	41 241	43 097					
3.1 Primary Phase	14 385	15 673	17 432	19 270	19 270	15 902	22 327	23 287	24 335					
3.2 Secondary Phase	11 858	14 088	15 013	14 857	14 857	18 357	17 214	17 954	18 762					
<b>4. Public Special School Education</b>	325 294	345 224	366 447	382 440	386 040	389 112	410 444	434 604	459 355					
4.1 Schools	325 294	345 224	366 447	382 438	386 038	389 112	410 444	434 602	459 353					
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	-	-	-	-	-	-	-	-	-					
<b>5. Further Education and Training</b>	157 211	153 728	169 929	261 612	266 280	272 916	311 451	321 920	338 820					
5.1 Public Institutions	157 211	153 728	169 929	191 610	196 278	202 916	231 449	244 613	338 818					
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	-	-	-	-	-	-	-	-	-					
<b>6. Adult Basic Education and Training</b>	18 473	21 151	23 051	23 571	23 571	23 539	26 056	27 313	28 654					
6.1 Public Centres	18 473	21 151	23 051	23 569	23 569	23 539	26 054	27 311	28 652					
6.2 Subsidies to Private Centres	-	-	-	1	1	-	-	1	1					
6.3 Professional Services	-	-	-	1	1	-	-	1	1					
6.4 Human Resource Development	-	-	-	1	1	-	-	1	1					
6.5 Conditional Grants	-	-	-	-	-	-	-	-	-					
<b>7. Early Childhood Development</b>	56 310	60 135	74 477	107 397	107 397	90 195	153 039	214 782	225 204					
7.1 Grade R in Public Schools	43 753	49 243	57 829	52 434	52 434	66 902	54 908	58 195	61 571					
7.2 Grade R in Community Centres	3 930	10 125	16 648	42 499	42 499	23 293	67 741	110 948	115 940					
7.3 Pre-grade R	-	-	-	1	1	-	-	1	1					
7.4 Professional Services	-	-	-	1	1	-	-	1	1					
7.5 Human Resource Development	-	-	-	12 463	12 463	-	30 389	45 638	47 692					
7.6 Conditional Grants	8 627	7 67	-	-	-	-	-	-	-					
<b>8. Auxiliary and Associated Services</b>	109 559	92 955	196 844	205 449	209 633	198 977	195 634	208 167	218 399					
8.1 Payments to SETA	3 485	3 659	3 306	4 847	3 756	3 756	5 312	5 521	5 804					
8.2 Conditional Grant Projects	29 756	9 814	11 870	11 870	11 870	11 870	13 011	13 847	14 626					
8.3 Special Projects	26 175	28 046	127 772	131 375	131 375	120 225	111 619	116 641	121 890					
8.4 External Examinations	50 143	51 436	54 561	57 357	62 632	63 124	65 692	72 158	76 079					
<b>Total</b>	5 304 807	5 690 709	6 449 244	6 988 131	7 115 861	6 920 394	7 684 658	8 497 205	9 340 516					
<b>Increase/(Decrease)</b>							764 264	812 547	843 311					

WESTERN CAPE														
TABLE A15.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>	<b>4 762 274</b>	<b>5 072 967</b>	<b>5 493 589</b>	<b>6 149 525</b>	<b>6 156 220</b>	<b>5 911 983</b>	<b>6 698 375</b>	<b>7 634 222</b>	<b>8 433 888</b>					
<b>Classification of payments</b>														
<b>Current payments</b>														
of which														
Compensation of employees	4 316 446	4 567 683	4 962 469	5 385 473	5 388 030	5 253 453	5 903 639	6 509 924	7 166 961					
Goods and services	443 595	503 190	525 330	759 297	763 435	657 397	790 039	1 119 399	1 261 808					
<b>Transfers and subsidies</b>	<b>404 443</b>	<b>466 209</b>	<b>661 590</b>	<b>619 661</b>	<b>685 613</b>	<b>773 526</b>	<b>819 062</b>	<b>755 681</b>	<b>789 775</b>					
Provinces and municipalities	10 621	11 663	12 857	2 979	3 322	3 330	-	-	-					
Departmental agencies and accounts	3 485	3 722	3 306	4 847	3 756	3 756	5 312	5 521	5 804					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	357 298	431 280	620 954	588 628	655 328	746 628	762 755	696 910	728 327					
Households	33 039	19 544	24 473	23 207	23 207	19 812	50 995	53 250	55 644					
<b>Payments for capital assets</b>	<b>138 090</b>	<b>151 533</b>	<b>294 065</b>	<b>218 945</b>	<b>274 028</b>	<b>234 885</b>	<b>167 221</b>	<b>107 302</b>	<b>116 853</b>					
of which														
Buildings and other fixed structures	92 691	125 785	270 665	192 496	247 216	220 878	147 675	86 915	95 549					
Machinery and equipment	45 395	25 652	20 323	26 449	26 812	13 978	19 524	20 364	21 280					
<b>Total</b>	<b>5 304 807</b>	<b>5 690 709</b>	<b>6 449 244</b>	<b>6 988 131</b>	<b>7 115 861</b>	<b>6 920 394</b>	<b>7 684 658</b>	<b>8 497 205</b>	<b>9 340 516</b>					
Non-compensation of employees payments	988 361	1 123 026	1 486 775	1 602 658	1 727 831	1 666 941	1 781 019	1 987 281	2 173 555					
Non-compensation, non-capital assets payments	850 271	971 493	1 192 710	1 383 713	1 453 803	1 432 056	1 613 798	1 879 979	2 056 702					



WESTERN CAPE									
TABLE A15.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Medium-term estimates	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome			
<b>1. Administration</b>	215 644	213 316	167 291	199 354	175 528	162 125	367 238	399 038	516 752
<b>2. District Health Services</b>	1 154 088	1 340 657	1 644 045	1 914 072	1 996 771	1 922 792	2 440 654	2 728 663	2 866 811
2.1 District Management	32 956	26 983	88 606	96 557	103 248	94 151	124 555	135 338	143 454
2.2 Community Health Clinics	264 879	265 076	316 372	379 028	379 055	372 910	399 541	544 136	576 784
2.3 Community Health Centres	384 819	441 885	521 255	553 247	551 371	552 220	583 959	634 519	672 585
2.4 Community-based Services	33 443	36 554	43 499	97 911	97 811	98 295	120 955	132 227	140 162
2.5 Other Community Services	43 527	72 571	102 776	121 371	132 036	112 862	157 573	164 895	136 304
2.6 HIV/AIDS	38 146	94 394	122 655	150 954	168 454	168 579	187 607	207 078	241 188
2.7 Nutrition	12 908	15 442	13 700	15 744	15 744	15 136	16 599	17 788	18 827
2.8 Coroner Services	9 693	11 103	16 098	55 770	94 052	51 966	88 301	65 179	60 359
2.9 District Hospitals	333 717	376 649	419 084	445 463	455 027	456 673	761 564	827 503	877 148
<b>3. Emergency Medical Services</b>	185 695	198 170	253 851	278 999	286 357	277 844	344 796	374 651	397 126
3.1 Emergency Transport	184 441	198 170	250 130	265 084	272 442	268 597	322 585	350 517	371 544
3.2 Planned Patient Transport	1 254	-	5 721	13 915	13 915	9 247	22 211	24 134	25 582
<b>4. Provincial Hospital Services</b>	1 053 048	1 176 641	1 295 905	1 336 078	1 349 533	1 367 635	1 170 380	1 902 298	2 036 620
4.1 General (Regional) Hospitals	665 389	750 742	795 425	838 501	846 917	909 634	646 543	1 333 105	1 433 281
4.2 Tuberculosis Hospitals	54 269	62 049	66 116	73 490	73 607	76 379	81 928	89 023	94 363
4.3 Psychiatric/Mental Hospitals	232 790	256 210	279 060	305 115	305 623	300 496	321 098	348 899	369 830
4.4 Sub-acute, Step down and Chronic Medical Hospitals	53 228	55 265	96 569	60 986	64 716	55 202	59 937	65 127	69 035
4.5 Dental Training Hospitals	47 372	52 375	58 735	57 986	58 670	55 924	60 874	66 144	70 111
4.6 Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
<b>5. Central Hospital Services</b>	1 607 089	1 805 918	1 980 705	2 086 517	2 122 767	2 123 000	2 175 801	1 701 985	1 780 271
5.1 Central Hospital Services	1 607 089	1 805 918	1 980 705	2 086 517	2 122 767	2 123 000	2 175 801	1 701 985	1 780 271
5.2 Provincial Tertiary Hospital Services	-	-	-	-	-	-	-	-	-
<b>6. Health Sciences and Training</b>	71 116	73 541	79 009	106 047	106 698	98 858	142 214	177 064	187 459
6.1 Nurse Training Colleges	48 826	40 251	32 812	28 141	28 192	26 746	29 979	32 575	34 529
6.2 EMS Training Colleges	2 591	2 748	3 104	3 444	4 044	3 705	6 757	7 341	7 780
6.3 Bursaries	17 017	27 519	41 098	50 397	50 397	50 397	52 917	57 499	60 948
6.4 Primary Health Care Training	-	-	-	1	1	-	1	1	1
6.5 Training Other	2 682	3 023	1 995	24 064	24 064	18 010	52 560	79 648	84 201
<b>7. Health Care Support Services</b>	73 837	82 752	93 075	77 480	93 601	92 906	85 401	92 795	98 361
7.1 Laundries	33 156	37 631	38 230	33 948	46 425	46 547	36 023	39 143	41 491
7.2 Engineering	25 621	27 243	31 620	31 197	34 785	33 615	36 339	39 485	41 853
7.3 Forensic Services	5 466	6 445	7 288	1	1	1	1	1	1
7.4 Orthotic and Prosthetic Services	7 594	7 330	8 621	9 794	9 850	8 700	10 371	11 268	11 944
7.5 Medicine Trading Account	2 000	4 103	7 316	2 540	2 540	4 044	2 667	2 898	3 072
7.6 Internal Charges	-	-	-	-	-	-	-	-	-
<b>8. Health Facilities Management</b>	196 176	288 464	217 025	324 946	345 093	344 355	368 689	565 929	528 369
8.1 Community Health Facilities	12 572	18 485	13 126	23 865	31 419	31 249	35 508	37 078	44 798
8.2 Emergency Medical Rescue Services	4 729	7 027	213	14 820	16 842	9 093	22 470	15 523	31 610
8.3 District Hospital Services	47 625	70 030	27 639	56 241	75 778	58 649	70 963	185 218	237 240
8.4 Provincial Hospital Services	117 892	173 353	134 037	163 418	175 624	191 900	174 563	248 047	136 385
8.5 Central Hospital Services	9 914	14 578	36 131	34 185	34 185	41 092	50 669	68 852	67 336
8.6 Other Facilities	3 394	4 991	5 879	32 417	11 245	12 372	14 516	11 211	11 000
<b>Total</b>	4 566 693	5 179 459	5 732 906	6 323 493	6 476 348	6 419 515	7 095 173	7 942 423	8 411 769
<b>Increase/(Decrease)</b>	-	-	-	-	-	-	675 658	847 250	469 346

WESTERN CAPE												
TABLE A15.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:												
R thousands	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09	2009/10
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
<b>Classification of payments</b>												
<b>Current payments</b>	3 865 474	4 384 457	4 885 107	5 553 258	5 639 389	5 627 221	6 235 668	6 861 303	7 350 663			
of which												
Compensation of employees	2 444 792	2 799 467	2 976 610	3 598 358	3 543 036	3 419 042	3 989 531	4 377 869	4 730 136			
Goods and services	1 418 780	1 584 507	1 906 597	1 954 900	2 096 353	2 206 764	2 246 137	2 483 434	2 620 527			
<b>Transfers and subsidies</b>	<b>474 209</b>	<b>467 149</b>	<b>502 598</b>	<b>390 555</b>	<b>387 799</b>	<b>378 356</b>	<b>405 757</b>	<b>437 956</b>	<b>449 194</b>			
Provinces and municipalities	208 671	228 132	225 571	138 856	144 756	141 475	146 816	159 599	161 629			
Departmental agencies and accounts	70 062	5 976	9 263	4 605	4 605	6 089	4 835	5 254	5 569			
Universities and technicians	42 245	56 979	54 429	1 407	1 407	1 275	1 477	1 605	1 701			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	124 159	140 533	152 143	175 455	168 088	164 525	178 456	190 944	194 915			
Households	29 072	35 529	61 192	70 232	68 943	64 992	74 173	80 554	85 380			
<b>Payments for capital assets</b>	<b>217 010</b>	<b>327 853</b>	<b>345 201</b>	<b>379 680</b>	<b>449 160</b>	<b>413 938</b>	<b>453 748</b>	<b>643 164</b>	<b>611 912</b>			
of which												
Buildings and other fixed structures	126 555	222 267	163 879	206 585	260 038	234 589	269 569	443 709	382 298			
Machinery and equipment	90 455	105 436	181 127	172 915	188 921	179 116	184 179	199 455	229 614			
<b>Total</b>	<b>4 556 693</b>	<b>5 179 459</b>	<b>5 732 906</b>	<b>6 323 493</b>	<b>6 476 348</b>	<b>6 419 515</b>	<b>7 095 173</b>	<b>7 942 423</b>	<b>8 411 769</b>			
Non-compensation of employees payments	2 111 901	2 379 992	2 756 296	2 725 135	2 933 312	3 000 473	3 105 642	3 564 554	3 681 633			
Non-compensation, non-capital assets payments	1 894 891	2 052 139	2 411 095	2 345 455	2 484 152	2 586 535	2 651 894	2 921 390	3 069 721			

<b>WESTERN CAPE</b>														
<b>TABLE A15.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
<b>1. Administration</b>	167 546	215 020	133 811	198 300	196 862	191 195	141 222	156 269	167 627					
<b>2. Social Welfare Services</b>	329 371	380 443	432 862	467 115	464 052	460 220	677 442	829 333	898 900					
2.1 Administration	6 287	6 887	7 746	7 870	7 746	10 119	10 784	120 494	129 944					
2.2 Substance Abuse, Prevention and Rehabilitation	16 335	16 542	22 570	32 454	32 454	32 655	50 095	56 275	61 929					
2.3 Care and Services to Older Persons	96 603	95 090	96 387	100 000	97 437	96 044	116 047	129 869	132 381					
2.4 Crime Prevention and Support	64 141	72 117	87 045	96 024	86 447	87 617	97 447	117 909	119 181					
2.5 Services to the Persons with Disabilities	26 035	26 701	31 300	32 148	32 148	33 272	39 629	54 846	57 358					
2.6 Child Care and Protection Services	114 564	157 093	176 737	162 139	165 734	163 901	220 909	287 918	325 525					
2.7 Victim Empowerment	-	-	-	1 908	4 736	3 861	4 736	5 152	5 664					
2.8 HIV and AIDS	5 406	6 013	11 077	11 072	11 072	11 111	16 239	21 345	28 881					
2.9 Social Relief	-	-	-	2 000	2 000	41	-	-	-					
2.10 Care and Support Services to Families	-	-	-	21 500	21 500	21 599	27 478	35 525	38 037					
<b>3. Development and Research</b>	48 318	34 144	86 839	61 728	67 057	68 101	72 839	72 496	75 329					
3.1 Administration	417	422	5 923	1 529	7 426	6 717	16 119	14 475	15 359					
3.2 Youth Development	2 367	2 146	14 183	7 552	6 941	6 941	7 552	7 552	7 552					
3.3 Sustainable Livelihood	35 933	17 595	47 956	30 521	30 521	32 534	31 583	32 586	34 215					
3.4 Institutional Capacity Building and Support	6 662	11 000	14 712	17 933	17 933	17 926	13 307	13 307	13 307					
3.5 Research and Demography	2 939	2 774	3 795	3 713	3 756	3 547	3 773	4 031	4 307					
3.6 Population Capacity Development and Advocacy	-	207	270	480	480	436	505	545	589					
<b>Total</b>	<b>545 235</b>	<b>629 607</b>	<b>653 512</b>	<b>727 143</b>	<b>727 971</b>	<b>719 516</b>	<b>891 503</b>	<b>1 058 098</b>	<b>1 141 856</b>					
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>	<b>238 920</b>	<b>287 403</b>	<b>242 071</b>	<b>307 180</b>	<b>307 667</b>	<b>301 738</b>	<b>362 222</b>	<b>399 867</b>	<b>427 321</b>					
of which														
Compensation of employees	136 987	162 823	151 086	207 504	206 969	182 348	241 403	271 030	289 716					
Goods and services	92 611	116 021	90 097	99 676	100 696	110 091	120 819	128 837	137 605					
<b>Transfers and subsidies</b>	<b>302 468</b>	<b>327 935</b>	<b>406 194</b>	<b>416 582</b>	<b>414 129</b>	<b>412 471</b>	<b>504 640</b>	<b>632 693</b>	<b>692 559</b>					
Provinces and municipalities	7 374	10 728	12 473	10 597	10 129	10 122	10 000	10 000	10 000					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	257 157	296 784	377 781	395 977	395 602	397 667	488 628	616 193	675 059					
Non-profit institutions	37 937	20 423	15 940	10 008	8 398	4 682	6 012	6 500	7 500					
Households	<b>3 847</b>	<b>14 269</b>	<b>5 247</b>	<b>3 381</b>	<b>6 175</b>	<b>5 307</b>	<b>24 641</b>	<b>25 538</b>	<b>21 976</b>					
of which														
Buildings and other fixed structures	-	-	-	-	0	86	16 000	14 000	14 000					
Machinery and equipment	3 847	14 145	3 910	3 381	6 175	5 215	8 641	11 538	7 976					
<b>Total</b>	<b>545 235</b>	<b>629 607</b>	<b>653 512</b>	<b>727 143</b>	<b>727 971</b>	<b>719 516</b>	<b>891 503</b>	<b>1 058 098</b>	<b>1 141 856</b>					
Non-compensation of employees payments	408 248	466 784	502 426	519 639	521 002	537 168	650 100	787 068	852 140					
Non-compensation, non-capital assets payments	404 401	452 515	497 179	516 258	514 827	531 861	625 459	761 530	830 164					

<b>WESTERN CAPE</b>														
<b>TABLE A15.7: HOUSING, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
1. Administration	26 719	37 251	51 203	50 240	50 335	54 683	70 989	73 125	71 507					
2. Housing Planning and Research	11 647	18 726	9 440	14 152	14 857	5 521	17 295	18 946	19 692					
3. Housing Development Implementation	305 103	536 283	602 814	616 132	1 029 479	799 065	996 159	1 220 875	1 487 235					
4. Housing Property Management	36 667	25 698	42 066	33 202	74 102	79 276	40 420	41 344	26 170					
5. Local Governance	25 667	23 081	34 434	40 214	46 426	44 307	45 566	53 842	61 320					
6. Local Government Development and Planning	20 889	24 833	50 210	23 022	50 910	52 859	27 665	30 200	32 949					
7. Traditional Institutional Management	-	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>426 692</b>	<b>665 872</b>	<b>790 167</b>	<b>776 962</b>	<b>1 266 109</b>	<b>1 035 711</b>	<b>1 198 094</b>	<b>1 438 332</b>	<b>1 704 873</b>					
<b>Increase/(Decrease)</b>							<b>162 383</b>	<b>240 238</b>	<b>266 541</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>108 692</b>	<b>101 385</b>	<b>132 498</b>	<b>170 745</b>	<b>179 680</b>	<b>177 802</b>	<b>211 136</b>	<b>227 009</b>	<b>242 706</b>					
of which														
Compensation of employees	53 519	63 147	75 489	105 440	103 640	99 595	126 435	128 705	137 438					
Goods and services	55 173	38 238	56 944	65 305	76 040	77 710	84 701	98 304	105 268					
<b>Transfers and subsidies</b>	<b>316 517</b>	<b>561 468</b>	<b>650 052</b>	<b>604 634</b>	<b>1 083 016</b>	<b>855 092</b>	<b>984 502</b>	<b>1 208 754</b>	<b>1 459 552</b>					
Provinces and municipalities	23 473	32 968	56 765	17 160	82 315	79 617	27 300	26 000	16 000					
Departmental agencies and accounts	-	-	-	-	-	1 000	-	-	-					
Universities and technikon	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	975	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	700	200	450	450	450	527	500	550	550					
Households	292 344	528 300	591 862	587 024	1 000 251	773 948	956 702	1 182 204	1 443 002					
<b>Payments for capital assets</b>	<b>1 483</b>	<b>3 019</b>	<b>7 617</b>	<b>1 583</b>	<b>3 413</b>	<b>2 817</b>	<b>2 456</b>	<b>2 569</b>	<b>2 615</b>					
of which														
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-					
Machinery and equipment	1 483	2 414	7 558	1 583	3 413	2 742	2 456	2 569	2 615					
<b>Total</b>	<b>426 692</b>	<b>665 872</b>	<b>790 167</b>	<b>776 962</b>	<b>1 266 109</b>	<b>1 035 711</b>	<b>1 198 094</b>	<b>1 438 332</b>	<b>1 704 873</b>					
Non-compensation of employees payments	373 173	602 725	714 678	671 522	1 162 469	936 116	1 071 659	1 309 627	1 567 435					
Non-compensation, non-capital assets payments	371 690	599 706	707 061	669 939	1 159 056	933 299	1 069 203	1 307 058	1 564 820					

<b>WESTERN CAPE</b>														
<b>TABLE A15.8: AGRICULTURE- ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates	
R thousands														
<b>1. Administration</b>	30 744	29 328	34 514	37 059	39 375	39 117	46 298	50 968	56 239					
<b>2. Sustainable Resource Management</b>	18 761	26 266	48 302	35 368	81 367	44 122	37 383	39 185	41 644					
2.1 Engineering Services	7 508	11 065	10 983	15 358	16 033	15 023	16 962	17 695	18 913					
2.2 Land Care	11 253	15 201	37 319	20 010	65 334	29 099	20 421	21 490	22 731					
2.3 Resource Planning and Management of Communal Land	-	-	-	-	-	-	-	-	-					
<b>3. Farmer Support and Development</b>	32 970	50 830	72 396	78 865	71 675	71 820	84 586	87 334	101 440					
3.1 Post Farmer-settlement	23 451	24 407	23 144	31 751	30 819	30 055	30 407	31 510	40 142					
3.2 Farmer Support Services	9 519	9 557	29 385	27 758	23 513	24 679	33 068	34 121	36 167					
3.3 Food Security	-	16 866	19 867	19 356	17 343	17 086	21 111	21 703	25 131					
<b>4. Veterinary Services</b>	18 759	23 054	25 656	25 673	28 922	27 891	33 383	36 189	39 593					
4.1 Animal Health	11 111	13 778	14 854	14 433	16 968	16 002	17 587	19 569	21 387					
4.2 Export Control	-	1 003	1 195	2 022	1 607	1 516	2 121	2 223	2 419					
4.3 Veterinary Public Health	2 146	2 183	2 509	2 414	2 599	2 834	3 043	3 188	3 466					
4.4 Veterinary Lab Services	5 502	6 090	7 098	6 804	7 748	7 539	10 632	11 209	12 321					
<b>5. Technology Research and Development Services</b>	40 862	42 206	50 513	45 924	48 336	49 336	50 025	52 384	56 815					
5.1 Research	19 026	23 770	28 487	24 845	27 165	28 538	28 255	29 603	32 171					
5.2 Information Services	7 325	1 845	1 781	2 551	3 173	2 835	2 529	2 636	2 807					
5.3 Infrastructure Support Services	14 511	16 591	20 245	18 528	17 998	17 963	19 241	20 145	21 837					
<b>6. Agricultural Economics</b>	4 074	7 046	7 571	8 494	8 517	8 375	9 050	9 490	10 337					
6.1 Marketing Services	4 074	5 265	4 938	5 280	5 863	5 806	5 537	5 807	6 337					
6.2 Macroeconomics and Statistics	-	1 781	2 633	3 214	2 654	2 569	3 513	3 683	4 000					
<b>7. Structured Agricultural Training</b>	14 421	18 163	19 563	22 651	24 098	25 705	29 487	35 527	39 419					
7.1 Tertiary Education	11 794	13 304	16 046	16 324	18 413	18 930	16 919	22 416	25 405					
7.2 Further Education and Training (FET)	2 627	4 859	3 517	6 327	5 685	6 775	12 568	13 111	14 014					
<b>Total</b>	160 591	196 893	258 515	254 034	302 290	266 366	290 212	311 077	345 487					
<b>Increase/(Decrease)</b>							23 846	20 865	34 410					

WESTERN CAPE														
TABLE A15.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates			
<b>R thousands</b>														
<b>Classification of payments</b>														
<b>Current payments</b>														
of which														
Compensation of employees	85 401	136 035	145 342	182 206	188 390	208 245	212 402	253 644	274 859	295 905				
Goods and services	50 542			106 954	139 232	124 186	117 168	155 570	164 783	174 671				
<b>Transfers and subsidies</b>	<b>13 528</b>	<b>31 424</b>	<b>42 583</b>	<b>42 583</b>	<b>20 455</b>	<b>77 326</b>	<b>40 186</b>	<b>18 358</b>	<b>19 534</b>	<b>24 284</b>				
Provinces and municipalities	570			843	150	4 742	4 681	70	70	71				
Departmental agencies and accounts	5 686			435	255	52	12	1	1	1				
Universities and technicians	478			790	777	642	170	71	82	94				
Public corporations and private enterprises	4 800			18 897	5 440	13 745	15 536	9 270	9 022	10 014				
Foreign governments and international organisations	-			-	-	-	-	-	-	-				
Non-profit institutions	1 020			3 685	3 050	4 770	5 495	4 518	5 195	5 975				
Households	974			17 933	10 783	53 375	14 292	4 428	5 164	8 129				
<b>Payments for capital assets</b>	<b>11 028</b>	<b>20 127</b>	<b>33 726</b>	<b>33 726</b>	<b>45 189</b>	<b>16 719</b>	<b>13 778</b>	<b>18 210</b>	<b>16 684</b>	<b>25 298</b>				
of which														
Buildings and other fixed structures	-			9 825	17 083	893	4 657	6 072	6 200	7 800				
Machinery and equipment	11 028			22 629	27 755	15 423	8 827	11 516	10 229	17 236				
<b>Total</b>	<b>160 591</b>	<b>196 893</b>	<b>258 515</b>	<b>254 034</b>	<b>302 290</b>	<b>266 366</b>	<b>290 212</b>	<b>311 077</b>	<b>345 487</b>					
Non-compensation of employees payments	75 190	104 308	151 561	114 802	114 802	178 104	149 198	134 642	146 294	170 816				
Non-compensation, non-capital assets payments	64 162	84 181	117 835	69 613	69 613	161 385	135 420	116 432	129 610	145 518				

WESTERN CAPE									
TABLE A15.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
<b>1. Administration</b>	39 420	48 238	65 429	90 364	74 286	70 040	107 677	112 725	114 657
<b>2. Public Works</b>	349 859	274 336	347 702	330 496	456 221	433 728	417 492	473 046	562 524
2.1 Programme Support Office	20 617	22 930	32 972	31 884	33 384	31 942	37 423	50 074	53 753
2.2 Health	9 495	11 059	10 861	13 742	13 742	18 169	18 169	19 427	26 178
2.3 Education	9 322	10 814	13 890	15 857	15 857	19 252	19 390	20 689	27 481
2.4 Agriculture	16 385	19 467	13 299	8 930	13 379	14 460	6 030	5 476	-
2.5 Housing	-	-	-	-	-	-	-	-	-
2.6 Local Government	-	-	-	-	-	-	-	-	-
2.7 Social Development	16 737	4 478	2 452	3 000	3 000	2 547	-	-	-
2.8 Other Infrastructure	110 845	94 954	111 828	119 077	170 137	156 559	137 909	170 004	214 882
2.9 Property Management	166 458	110 634	162 400	138 006	206 722	195 404	198 571	207 376	230 230
<b>3. Road Infrastructure</b>	555 933	675 525	962 217	1 215 700	1 269 745	1 267 057	1 223 735	1 235 713	1 318 701
3.1 Programme Support Office	12 106	11 805	13 960	15 229	18 762	17 277	17 308	18 444	19 999
3.2 Planning	23 702	25 810	28 937	31 465	41 465	49 313	40 875	43 920	47 425
3.3 Design	32 285	52 515	69 303	57 815	83 115	93 285	93 930	102 285	110 885
3.4 Construction	196 257	179 457	275 763	537 025	461 520	449 000	488 798	513 013	560 241
3.5 Maintenance	291 583	405 938	574 254	574 166	664 883	658 182	582 824	558 051	580 151
3.6 Financial Assistance	-	-	-	-	-	-	-	-	-
<b>4. Public Transport</b>	103 725	46 784	172 744	185 183	179 396	159 583	202 474	232 948	156 888
4.1 Programme Support Office	10 794	9 218	4 535	5 315	4 015	4 079	6 603	10 293	9 833
4.2 Planning	-	1 221	8 297	45 050	47 489	37 372	58 714	40 863	38 195
4.3 Infrastructure	77 667	19 693	115 074	56 082	58 182	49 729	65 847	106 013	27 164
4.4 Empowerment and Institutional Management	5 419	5 339	12 597	38 608	26 058	20 896	28 123	28 839	30 999
4.5 Operator Safety and Compliance	55	147	13 944	20 959	15 159	10 138	10 664	10 332	11 409
4.6 Regulation and Control	9 790	11 166	18 297	19 169	28 493	37 369	32 523	36 608	39 288
<b>5. Traffic Management</b>	158 034	191 098	193 425	202 944	267 631	263 152	212 312	225 241	231 951
5.1 Programme Support Office	5 812	2 547	2 086	2 898	2 298	2 469	3 084	3 273	3 312
5.2 Safety Engineering	-	678	950	1 055	1 055	1 055	1 203	1 280	1 423
5.3 Traffic Law Enforcement	-	-	-	-	-	-	-	-	-
5.4 Road Safety Education	-	-	-	-	-	-	-	-	-
5.5 Transport Administration and Licensing	130 772	166 315	170 630	176 247	241 710	245 361	184 786	195 747	202 221
5.6 Overload Control	21 450	21 558	19 759	22 744	22 568	14 267	23 239	24 941	24 995
<b>6. Community-Based Programme (CBP)</b>	9 237	22 647	31 734	39 639	74 158	60 471	43 008	41 706	42 338
6.1 Programme Support	800	8 422	8 033	8 866	7 357	5 907	6 228	4 204	4 397
6.2 Training Programmes	-	-	-	-	-	-	-	-	-
6.3 Empowerment Impact Assessment	1 016	1 517	10 353	21 130	25 351	25 933	9 198	9 867	10 062
6.4 Poverty Eradicator/ Community Development	3 777	12 290	12 441	8 750	40 157	27 626	9 431	10 131	10 196
6.5 Emerging Contractor Development	3 644	418	907	893	1 293	1 005	18 151	17 504	17 683
<b>Total</b>	1 216 208	1 258 628	1 773 251	2 064 326	2 321 437	2 254 031	2 206 698	2 321 379	2 417 059
<b>Increase/(Decrease)</b>							(47 333)	114 681	95 680

WESTERN CAPE									
TABLE A15.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
<b>Classification of payments</b>									
<b>Current payments</b>	<b>621 272</b>	<b>719 707</b>	<b>833 411</b>	<b>991 103</b>	<b>1 110 211</b>	<b>1 058 762</b>	<b>1 117 591</b>	<b>1 213 694</b>	<b>1 273 503</b>
of which									
Compensation of employees	128 633	139 451	159 118	225 913	210 345	181 113	259 696	281 425	302 642
Goods and services	491 549	579 373	673 700	765 190	899 733	877 040	857 895	932 269	970 861
<b>Transfers and subsidies</b>	<b>106 747</b>	<b>54 135</b>	<b>187 344</b>	<b>118 484</b>	<b>187 939</b>	<b>178 847</b>	<b>146 185</b>	<b>165 293</b>	<b>78 418</b>
Provinces and municipalities	87 782	52 768	166 377	113 593	135 736	127 529	136 700	155 826	68 950
Departmental agencies and accounts	480	-	9 260	-	45 154	45 154	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	14 502	-	5 500	1 000	2 500	1 582	500	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 983	1 367	50	3 891	4 549	4	-	-	-
<b>Payments for capital assets</b>	<b>488 189</b>	<b>484 786</b>	<b>752 496</b>	<b>954 739</b>	<b>1 023 287</b>	<b>1 016 422</b>	<b>942 922</b>	<b>942 392</b>	<b>1 065 138</b>
of which									
Buildings and other fixed structures	474 254	457 860	693 203	897 862	952 841	934 861	880 316	894 759	1 016 185
Machinery and equipment	5 806	16 059	10 912	39 436	18 147	34 550	48 464	33 939	34 478
Land and subsoil assets	2 233	3 421	39 400	10 500	41 684	27 544	3 501	3 801	4 201
<b>Total</b>	<b>1 216 208</b>	<b>1 258 628</b>	<b>1 773 251</b>	<b>2 064 326</b>	<b>2 321 437</b>	<b>2 254 031</b>	<b>2 206 698</b>	<b>2 321 379</b>	<b>2 417 059</b>
Non-compensation of employees payments	1 087 575	1 119 177	1 614 133	1 838 413	2 111 092	2 072 918	1 947 002	2 039 954	2 114 417
Non-compensation, non-capital assets payments	599 386	634 391	861 637	883 674	1 087 805	1 056 496	1 004 080	1 097 562	1 049 279



<b>WESTERN CAPE</b>									
<b>TABLE A15.10: SPORT, RECREATION, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
Programme:	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Preliminary outcome	Medium-term estimates		
<b>1. Administration</b>	18 328	22 290	27 567	26 666	28 193	27 460	29 706	31 264	32 877
<b>2. Cultural Affairs</b>	37 915	44 897	49 126	49 623	49 923	47 604	52 724	55 009	57 818
2.1 Management	1 336	1 455	1 040	1 148	1 148	1 190	1 794	1 550	1 661
2.2 Arts and Culture	15 284	18 778	21 773	17 318	17 388	16 834	17 652	18 499	19 386
2.3 Museum and Heritage Resource Services	19 717	23 079	24 300	28 389	28 599	27 177	29 983	31 535	33 154
2.4 Language Services	1 578	1 585	2 013	2 768	2 788	2 403	3 295	3 425	3 617
<b>3. Library and Archives Services</b>	61 102	60 421	60 373	65 227	65 229	63 220	85 804	103 207	119 673
3.1 Management	530	624	613	700	704	717	932	1 120	1 181
3.2 Library Services	55 537	54 506	53 703	56 741	56 739	56 076	76 575	93 574	109 522
3.3 Archives	5 035	5 291	6 057	7 786	7 786	6 427	8 297	8 513	8 970
<b>4. Sport and Recreation</b>	22 074	26 577	34 209	46 175	44 316	46 882	56 288	280 664	82 479
4.1 Management	1 004	1 122	1 213	1 220	1 220	1 310	1 112	1 270	1 339
4.2 Sports	10 599	13 733	14 804	16 226	15 826	17 447	19 887	22 211	25 094
4.3 Recreation	-	1 267	3 342	8 025	8 025	7 372	8 250	10 354	16 232
4.4 School Sports	10 471	10 455	14 850	17 919	16 159	17 724	22 828	30 374	33 316
4.5 2010 FIFA World Cup	-	-	-	2 785	3 085	3 029	4 211	216 455	6 498
<b>Total</b>	<b>139 419</b>	<b>154 185</b>	<b>171 275</b>	<b>187 691</b>	<b>187 661</b>	<b>185 166</b>	<b>224 522</b>	<b>470 144</b>	<b>292 847</b>
<b>Increase/(Decrease)</b>							<b>39 356</b>	<b>245 622</b>	<b>(177 297)</b>
<b>Classification of payments</b>									
<b>Current payments</b>	<b>105 317</b>	<b>121 511</b>	<b>136 689</b>	<b>160 653</b>	<b>161 323</b>	<b>155 522</b>	<b>183 810</b>	<b>201 337</b>	<b>223 131</b>
of which									
Compensation of employees	48 360	57 237	63 762	91 318	83 317	76 407	96 991	101 499	108 316
Goods and services	56 957	64 156	72 849	69 335	78 006	78 968	86 819	99 838	114 815
<b>Transfers and subsidies</b>	<b>28 694</b>	<b>29 427</b>	<b>31 701</b>	<b>25 836</b>	<b>24 962</b>	<b>27 681</b>	<b>38 122</b>	<b>267 399</b>	<b>68 347</b>
Provinces and municipalities	6 574	3 488	4 335	5 202	5 932	5 924	19 386	247 266	47 238
Departmental agencies and accounts	9 257	9 472	10 165	9 669	9 669	9 669	2 050	2 098	2 150
Universities and technicons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 863	16 389	17 055	10 965	9 331	11 456	16 686	18 035	18 959
Households	-	78	146	-	30	632	-	-	-
<b>Payments for capital assets</b>	<b>5 408</b>	<b>3 247</b>	<b>2 885</b>	<b>1 202</b>	<b>1 376</b>	<b>1 963</b>	<b>2 590</b>	<b>1 408</b>	<b>1 369</b>
of which									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 408	3 184	2 873	1 202	1 376	1 963	2 590	1 408	1 369
<b>Total</b>	<b>139 419</b>	<b>154 185</b>	<b>171 275</b>	<b>187 691</b>	<b>187 661</b>	<b>185 166</b>	<b>224 522</b>	<b>470 144</b>	<b>292 847</b>
Non-compensation of employees payments	91 059	96 948	107 513	96 373	104 344	108 759	127 531	368 645	184 531
Non-compensation, non-capital assets payments	85 651	93 701	104 628	95 171	102 968	106 796	124 941	367 237	183 162

WESTERN CAPE														
TABLE A15.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
1. Administration	20 187	21 318	23 220	27 605	29 337	28 724	30 328	31 329	32 994					
2. Sustainable Resource Management	14 437	11 067	16 513	24 130	22 417	21 332	28 233	30 695	32 407					
3. Asset and Liabilities Management	21 934	43 108	46 699	49 677	48 691	51 537	20 738	22 088	23 301					
4. Financial Governance	8 863	26 840	27 843	32 834	33 801	32 343	39 702	41 941	49 874					
<b>Total</b>	<b>65 421</b>	<b>102 333</b>	<b>114 275</b>	<b>134 246</b>	<b>134 246</b>	<b>133 936</b>	<b>119 001</b>	<b>126 053</b>	<b>138 576</b>					
<b>Increase/(Decrease)</b>							<b>(14 935)</b>	<b>7 052</b>	<b>12 523</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>50 354</b>	<b>99 614</b>	<b>112 495</b>	<b>133 064</b>	<b>132 739</b>	<b>130 860</b>	<b>117 892</b>	<b>124 831</b>	<b>137 418</b>					
of which														
Compensation of employees	29 974	33 590	41 941	60 814	55 847	52 919	76 550	85 847	99 755					
Goods and services	20 380	65 930	70 381	72 250	76 892	77 164	41 342	38 984	37 663					
<b>Transfers and subsidies</b>	<b>4 915</b>	<b>723</b>	<b>348</b>	<b>184</b>	<b>481</b>	<b>392</b>	-	-	-					
Provinces and municipalities	67	81	152	94	29	29	-	-	-					
Departmental agencies and accounts	4 700	27	-	37	37	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	50	-	53	53	1	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	148	565	196	-	362	362	-	-	-					
<b>Payments for capital assets</b>	<b>10 152</b>	<b>1 996</b>	<b>1 432</b>	<b>998</b>	<b>1 026</b>	<b>2 684</b>	<b>1 109</b>	<b>1 222</b>	<b>1 158</b>					
of which														
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-					
Machinery and equipment	10 152	1 391	1 029	982	886	2 279	989	1 096	1 026					
<b>Total</b>	<b>65 421</b>	<b>102 333</b>	<b>114 275</b>	<b>134 246</b>	<b>134 246</b>	<b>133 936</b>	<b>119 001</b>	<b>126 053</b>	<b>138 576</b>					
Non-compensation of employees payments	35 447	68 743	72 334	73 432	78 399	81 017	42 451	40 206	38 821					
Non-compensation, non-capital assets payments	25 295	66 747	70 902	72 434	77 373	78 333	41 342	38 984	37 663					

<b>WESTERN CAPE</b>														
<b>TABLE A15.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
1. Administration	28 876	45 913	39 822	35 694	53 888	56 844	36 503	38 853	40 900					
2. Institutional Development	273 478	230 593	236 828	234 650	233 855	229 919	249 459	280 030	313 979					
3. Policy and Governance	10 582	12 156	19 398	40 583	32 584	31 397	51 114	48 948	55 431					
<b>Total</b>	<b>312 936</b>	<b>288 662</b>	<b>296 048</b>	<b>310 927</b>	<b>320 327</b>	<b>318 160</b>	<b>337 076</b>	<b>367 831</b>	<b>410 310</b>					
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>	<b>255 131</b>	<b>242 620</b>	<b>267 526</b>	<b>296 326</b>	<b>294 348</b>	<b>290 998</b>	<b>316 950</b>	<b>340 190</b>	<b>381 614</b>					
of which														
Compensation of employees	88 028	89 562	121 001	139 632	142 937	135 338	154 833	168 117	183 719					
Goods and services	167 022	152 990	146 292	156 694	151 411	155 631	162 117	172 073	197 895					
<b>Transfers and subsidies</b>	<b>7 700</b>	<b>4 834</b>	<b>6 126</b>	<b>7 101</b>	<b>19 790</b>	<b>22 269</b>	<b>16 829</b>	<b>19 066</b>	<b>20 121</b>					
Provinces and municipalities	212	427	510	432	1 651	1 178	5	-	-					
Departmental agencies and accounts	3 262	3 428	4 000	6 419	15 319	14 700	15 074	16 042	16 881					
Universities and technicians	-	-	-	-	-	230	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	842	679	1 408	250	2 025	2 208	1 750	3 024	3 240					
Households	3 384	300	208	-	795	3 953	-	-	-					
<b>Payments for capital assets</b>	<b>50 105</b>	<b>41 208</b>	<b>22 396</b>	<b>7 500</b>	<b>6 189</b>	<b>4 893</b>	<b>3 297</b>	<b>8 575</b>	<b>8 575</b>					
of which														
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-					
Machinery and equipment	50 105	41 208	14 526	7 500	6 189	4 893	3 297	8 575	8 575					
<b>Total</b>	<b>312 936</b>	<b>288 662</b>	<b>296 048</b>	<b>310 927</b>	<b>320 327</b>	<b>318 160</b>	<b>337 076</b>	<b>367 831</b>	<b>410 310</b>					
Non-compensation of employees payments	224 908	199 100	175 047	171 295	177 390	182 822	182 243	199 714	226 591					
Non-compensation, non-capital assets payments	174 803	157 892	152 651	163 795	171 201	177 929	178 946	191 139	218 016					

WESTERN CAPE														
TABLE A15.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2003/04		2004/05		2005/06		2006/07		2007/08		2008/09		2009/10	
	Outcome		Main appropriation		Adjusted appropriation		Preliminary outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
1. Administration	10 962	12 261	12 999	20 058	15 080	13 100	21 944	22 425	24 484					
2. Facilities for Members and Political Parties	9 819	10 081	13 026	15 523	15 722	15 420	20 285	21 905	24 298					
3. Parliamentary Services (Operational and Institutional Support)	8 059	8 365	8 914	12 310	12 991	12 259	14 768	13 289	14 337					
Members' Remuneration and Allowances	12 164	12 892	13 288	15 531	14 241	14 202	14 942	15 689	15 616					
<b>Total</b>	<b>41 004</b>	<b>43 599</b>	<b>48 227</b>	<b>63 422</b>	<b>58 034</b>	<b>54 981</b>	<b>71 939</b>	<b>73 308</b>	<b>78 735</b>					
<b>Increase/(Decrease)</b>							<b>16 958</b>	<b>1 369</b>	<b>5 427</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>33 543</b>	<b>34 743</b>	<b>37 788</b>	<b>51 130</b>	<b>46 589</b>	<b>43 668</b>	<b>55 842</b>	<b>57 134</b>	<b>60 575</b>					
of which														
Compensation of employees	25 669	26 723	27 009	38 563	30 414	28 565	40 061	42 513	44 581					
Goods and services	7 872	7 978	10 770	12 567	16 175	14 796	15 781	14 621	15 994					
<b>Transfers and subsidies</b>	<b>6 770</b>	<b>8 502</b>	<b>10 288</b>	<b>10 692</b>	<b>10 682</b>	<b>10 712</b>	<b>14 888</b>	<b>16 149</b>	<b>18 135</b>					
Provinces and municipalities	56	57	60	30	23	15	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	241	292	271	301	255	243	327	359	372					
Foreign governments and international organisations	67	70	88	110	118	93	120	120	120					
Non-profit institutions	5 046	5 249	7 565	9 270	9 395	9 493	13 498	14 681	16 606					
Households	1 360	2 834	2 304	981	891	868	943	989	1 037					
<b>Payments for capital assets</b>	<b>691</b>	<b>354</b>	<b>151</b>	<b>1 600</b>	<b>763</b>	<b>601</b>	<b>1 209</b>	<b>25</b>	<b>25</b>					
of which														
Buildings and other fixed structures	5	27	21	-	-	-	-	-	-					
Machinery and equipment	673	327	120	1 600	763	373	1 209	25	25					
<b>Total</b>	<b>41 004</b>	<b>43 599</b>	<b>48 227</b>	<b>63 422</b>	<b>58 034</b>	<b>54 981</b>	<b>71 939</b>	<b>73 308</b>	<b>78 735</b>					
Non-compensation of employees payments	15 335	16 876	21 218	24 859	27 620	26 416	31 878	30 795	34 154					
Non-compensation, non-capital assets payments	14 644	16 522	21 067	23 259	26 857	25 815	30 669	30 770	34 129					