

# ANNEXURES



# A

## Provincial government tables – financial information

### ■ Introduction

The tables in Annexure A present a set of financial information derived from actual expenditure data for the period 2005/06 to 2007/08, pre-audited outcomes for 2008/09, budgeted expenditure for 2009/10, and forward estimates to 2011/12.

### ■ 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

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### Detailed tables for each province

For each province, the following tables are provided:

- Summary of actual and budgeted receipts and payments
- Actual and budgeted receipts
- Actual and budgeted payments, by department
- Education actual and budgeted payments
- Health actual and budgeted payments
- Social development actual and budgeted payments
- Human settlements, local government and traditional affairs actual and budgeted payments
- Agriculture actual and budgeted payments
- Public works, roads and transport actual and budgeted payments
- Sport, recreation, arts and culture actual and budgeted payments
- Provincial treasury actual and budgeted payments
- Office of the premier actual and budgeted payments
- Provincial legislature actual and budgeted payments

TOTAL ALL PROVINCES														
TABLE A1: TOTAL ACTUAL AND BUDGETED RECEIPTS, PAYMENTS AND SURPLUS / (DEFICIT) BY PROVINCE, 2005/06 TO 2011/12														
Province	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates		Medium-term estimates	
<b>Eastern Cape</b>	25 439 124	28 260 344	31 656 518	36 902 936	37 528 735	37 561 297	42 044 489	46 249 338	49 556 311					
Receipts	23 717 681	26 904 034	30 215 599	38 084 730	39 390 048	38 999 652	42 634 734	45 930 970	49 650 239					
Payments	1 721 443	1 356 310	1 440 919	(1 181 794)	(1 861 313)	(1 438 355)	(590 245)	318 368	(93 928)					
<b>Free State</b>	10 627 336	11 827 003	13 508 609	15 755 280	16 252 443	16 227 444	18 404 753	20 350 679	21 818 928					
Receipts	10 676 027	12 298 388	13 275 300	15 714 934	16 271 339	16 055 021	18 373 982	20 289 781	21 728 546					
Payments	(48 691)	(471 385)	233 309	40 346	(18 896)	172 423	30 771	60 898	90 382					
<b>Gauteng</b>	26 975 310	34 654 663	41 281 146	47 096 715	48 142 595	47 801 783	55 283 205	57 393 443	62 328 229					
Receipts	27 089 851	34 739 704	41 735 737	46 671 689	48 605 231	52 063 486	55 259 121	55 915 247	60 674 538					
Payments	(114 541)	(85 041)	(454 591)	425 026	(462 636)	(4 261 703)	24 084	1 478 196	1 653 691					
<b>KwaZulu-Natal</b>	33 060 155	37 479 335	44 091 083	51 100 926	53 233 021	53 192 286	60 462 953	66 244 990	71 681 718					
Receipts	33 333 082	36 881 397	44 482 826	51 100 926	53 200 522	55 508 791	60 462 953	66 244 990	71 681 718					
Payments	(272 927)	597 938	(391 743)	-	32 499	(2 316 505)	-	-	-					
<b>Limpopo</b>	20 392 434	23 282 639	25 553 976	29 632 888	30 451 870	30 440 465	34 541 133	38 239 408	41 348 671					
Receipts	20 914 417	23 862 270	24 735 315	29 632 888	30 562 400	30 662 160	34 475 749	38 110 881	41 157 173					
Payments	(521 983)	(579 631)	818 661	-	(110 530)	(221 695)	65 384	128 527	191 498					
<b>Mpumalanga</b>	11 328 299	12 806 135	16 285 590	18 909 595	19 745 386	19 670 409	22 586 767	24 715 138	26 803 328					
Receipts	11 613 085	12 685 820	16 265 247	18 739 619	20 436 326	20 067 665	22 545 454	24 632 880	26 660 786					
Payments	(284 786)	120 315	20 343	169 976	(690 940)	(397 256)	41 313	82 258	142 543					
<b>Northern Cape</b>	3 814 308	4 536 506	6 039 558	6 783 311	7 060 788	7 059 029	8 111 673	9 006 895	9 748 402					
Receipts	3 954 813	4 567 790	5 934 970	6 688 780	7 114 013	7 097 070	7 940 758	8 788 421	9 515 549					
Payments	(140 505)	(31 284)	104 588	94 531	(53 225)	(38 041)	170 916	218 474	232 853					

<b>TOTAL ALL PROVINCES</b>														
<b>TABLE A1: TOTAL ACTUAL AND BUDGETED RECEIPTS, PAYMENTS AND SURPLUS / (DEFICIT) BY PROVINCE, 2005/06 TO 2011/12</b>														
Province	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates		Medium-term estimates		Medium-term estimates
<b>North West</b>	12 913 717	14 673 089	14 951 256	16 948 823	17 537 783	17 436 881	19 879 252	22 222 090	24 357 146					
Receipts	13 136 998	15 023 670	15 263 653	16 937 569	17 724 396	17 587 312	19 866 210	22 194 743	24 331 001					
Payments	(223 281)	(350 581)	(312 397)	11 254	(186 613)	(150 431)	13 042	27 347	26 145					
<b>Surplus / (Deficit)</b>														
<b>Western Cape</b>	16 438 454	18 716 502	21 048 863	24 111 529	25 243 152	25 218 942	28 603 056	31 193 072	33 959 159					
Receipts	16 747 389	18 848 794	21 523 432	24 917 743	26 223 171	25 614 598	29 034 342	31 026 581	33 481 657					
Payments	(308 935)	(132 292)	(474 569)	(806 214)	(980 019)	(395 656)	(431 286)	(166 491)	(477 502)					
<b>Surplus / (Deficit)</b>														
<b>Total All Provinces</b>	160 989 137	186 236 216	214 416 599	247 242 003	255 195 773	254 608 537	289 917 281	319 958 086	346 755 124					
Receipts	161 183 343	185 811 867	213 432 079	248 488 878	259 527 446	263 655 755	290 593 303	313 134 494	338 881 206					
Payments	(194 206)	(424 349)	(984 520)	(1 246 875)	(4 331 673)	(9 047 218)	(676 022)	(6 823 592)	(7 873 918)					
<b>Surplus / (Deficit)</b>														

TOTAL ALL PROVINCES														
TABLE A2: TOTAL ACTUAL AND BUDGETED RECEIPTS, PAYMENTS AND SURPLUS / (DEFICIT) BY FUNCTIONAL AREA, 2005/06 TO 2011/12														
Province	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates		Medium-term estimates	
<b>R million</b>														
<b>Receipts</b>	<b>160 989 137</b>	<b>186 236 216</b>	<b>214 416 599</b>	<b>247 242 003</b>	<b>255 195 773</b>	<b>254 608 537</b>	<b>289 917 281</b>	<b>319 958 086</b>	<b>346 755 124</b>					
Transfer receipts from National	153 668 145	178 160 621	205 014 407	238 076 336	246 002 049	245 220 384	280 319 359	309 704 445	335 925 369					
Equitable share	134 706 191	150 752 930	172 861 501	199 376 977	204 009 924	204 009 924	231 050 881	253 670 492	272 934 054					
Conditional grants	18 961 954	27 407 691	32 152 906	38 699 359	41 992 125	41 210 460	49 268 478	56 033 953	62 997 315					
Provincial own receipts	7 320 992	8 075 595	9 402 192	9 165 667	9 193 724	9 388 153	9 597 922	10 253 641	10 829 755					
<b>Payments</b>	<b>161 183 343</b>	<b>185 811 867</b>	<b>213 432 079</b>	<b>248 488 878</b>	<b>259 527 446</b>	<b>263 655 755</b>	<b>290 593 303</b>	<b>313 134 494</b>	<b>338 881 206</b>					
<b>Social Services</b>	<b>123 272 322</b>	<b>137 749 991</b>	<b>157 140 360</b>	<b>181 958 266</b>	<b>188 770 718</b>	<b>190 916 510</b>	<b>210 171 641</b>	<b>234 513 001</b>	<b>254 506 465</b>					
<b>Education</b>	<b>71 981 207</b>	<b>78 948 144</b>	<b>88 377 465</b>	<b>104 198 890</b>	<b>106 656 950</b>	<b>107 549 723</b>	<b>118 533 748</b>	<b>132 001 676</b>	<b>143 776 396</b>					
of which														
Compensation of employees	58 174 593	62 597 437	69 712 232	79 941 013	81 530 344	84 022 610	90 522 941	98 425 765	106 117 169					
Goods and services	7 187 779	7 908 849	9 005 099	12 070 098	12 376 259	10 919 472	13 732 994	16 631 230	18 796 110					
Transfers and subsidies	3 792 560	4 754 366	6 343 090	7 969 169	7 870 319	7 885 857	8 628 970	9 616 106	10 348 778					
Payments for capital assets	2 808 129	3 630 487	3 218 804	4 814 541	4 875 959	4 711 246	5 483 407	7 174 420	8 506 135					
<b>Health</b>	<b>47 071 137</b>	<b>53 648 598</b>	<b>62 582 187</b>	<b>69 469 935</b>	<b>73 606 215</b>	<b>75 030 454</b>	<b>82 359 073</b>	<b>91 998 966</b>	<b>99 139 786</b>					
of which														
Compensation of employees	25 422 061	28 740 213	35 021 104	38 396 504	40 773 449	42 801 355	46 003 829	50 742 402	54 339 225					
Goods and services	14 884 729	17 952 323	19 890 203	21 019 364	22 428 359	23 417 609	25 189 777	28 314 307	30 747 176					
Transfers and subsidies	2 899 426	2 259 528	2 401 555	3 099 187	3 171 507	2 823 329	3 392 256	3 675 880	3 913 339					
Payments for capital assets	3 844 015	4 685 415	5 174 126	6 954 880	7 232 900	5 973 248	7 773 212	9 266 376	10 140 045					
<b>Social Development</b>	<b>4 219 978</b>	<b>5 153 249</b>	<b>6 180 708</b>	<b>8 289 441</b>	<b>8 507 553</b>	<b>8 336 333</b>	<b>9 278 820</b>	<b>10 512 359</b>	<b>11 590 284</b>					
of which														
Compensation of employees	1 360 615	1 569 937	1 935 415	2 609 649	2 740 643	2 553 918	3 218 853	3 651 272	3 893 583					
Goods and services	795 240	1 006 744	1 155 772	1 478 863	1 709 928	1 826 929	1 672 391	1 808 716	1 956 574					
Transfers and subsidies	1 909 621	2 323 220	2 763 132	3 602 050	3 444 701	3 348 973	3 715 127	4 415 277	5 117 429					
Payments for capital assets	139 322	243 455	292 373	593 052	606 454	577 629	666 622	630 711	616 015					
<b>Other Functions</b>	<b>37 911 021</b>	<b>48 061 876</b>	<b>56 291 719</b>	<b>66 530 612</b>	<b>70 756 728</b>	<b>72 739 245</b>	<b>80 421 662</b>	<b>78 621 493</b>	<b>84 374 741</b>					
of which														
Compensation of employees	10 336 537	11 571 250	13 307 497	15 721 002	16 156 690	16 065 329	18 820 878	19 984 080	21 241 450					
Goods and services	10 028 260	11 400 991	13 546 246	15 543 984	16 768 746	16 740 832	18 722 587	19 800 163	20 879 439					
Transfers and subsidies	11 866 469	18 431 013	21 772 985	25 402 491	26 409 919	28 764 604	32 354 176	27 736 683	30 115 756					
Payments for capital assets	5 594 649	6 574 740	7 485 774	9 863 119	11 419 927	10 954 137	10 443 953	11 061 974	12 070 810					

TOTAL ALL PROVINCES									
TABLE A2: TOTAL ACTUAL AND BUDGETED RECEIPTS, PAYMENTS AND SURPLUS / (DEFICIT) BY FUNCTIONAL AREA, 2005/06 TO 2011/12									
Province	R million	Outcome			Pre-audited outcome			Medium-term estimates	
		2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	2009/10	2010/11	2011/12
<b>Economic classification</b>									
<b>Current payments</b>	<b>128 329 151</b>	<b>142 909 643</b>	<b>163 980 240</b>	<b>186 190 389</b>	<b>194 495 760</b>	<b>198 616 733</b>	<b>218 135 581</b>	<b>239 557 067</b>	<b>258 052 900</b>
<i>of which</i>									
Compensation of employees	95 293 806	104 478 837	119 976 248	136 068 168	141 201 126	145 443 212	158 566 501	172 803 520	185 591 427
Goods and services	32 896 008	38 268 906	43 597 320	50 112 309	53 283 292	52 904 842	59 317 749	66 554 417	72 379 299
Interest and rent on land	42 767	57 044	75 541	6 555	6 994	184 315	6 590	7 192	26 060
Financial transactions in assets and liabilities	93 855	101 016	243 726	3 357	4 348	84 364	5 386	4 405	4 096
Unauthorised Payments	2 715	3 839	87 405	-	-	-	239 355	187 533	52 018
<b>Transfers and subsidies</b>	<b>20 468 076</b>	<b>27 768 127</b>	<b>33 280 762</b>	<b>40 072 897</b>	<b>40 896 446</b>	<b>42 822 763</b>	<b>48 090 529</b>	<b>45 443 946</b>	<b>49 485 302</b>
Provinces and municipalities	2 416 241	2 319 679	2 379 571	3 352 518	3 935 433	3 640 846	3 573 879	3 069 592	3 191 988
Departmental agencies and accounts	3 650 381	7 837 175	8 620 662	7 989 609	8 049 195	11 616 291	10 351 038	7 718 307	7 814 369
Universities and technikons	145 426	34 778	34 011	35 621	56 554	129 909	149 301	141 683	144 247
Public corporations and private enterprises	1 686 159	1 857 589	2 169 344	3 177 095	2 675 575	1 565 090	5 073 859	2 267 191	2 433 025
Foreign governments and international organisations	802	358	265	1 106	1 201	5 809	2 313	2 355	2 487
Non-profit institutions	6 183 355	7 943 113	10 496 835	14 210 486	14 262 213	13 760 765	15 191 779	16 072 881	17 399 795
Households	6 385 712	7 775 435	9 580 074	11 306 462	11 916 275	12 104 053	13 748 360	16 171 938	18 509 391
<b>Payments for capital assets</b>	<b>12 386 115</b>	<b>15 134 097</b>	<b>16 171 077</b>	<b>22 225 592</b>	<b>24 135 240</b>	<b>22 216 260</b>	<b>24 367 194</b>	<b>28 133 481</b>	<b>31 333 005</b>
<i>of which</i>									
Buildings and other fixed structures	9 006 452	11 991 480	13 273 860	18 234 784	19 229 284	18 255 986	19 445 444	22 767 831	25 506 266
Machinery and equipment	3 095 948	2 927 516	2 625 290	3 836 165	4 762 937	3 715 541	4 766 615	5 269 775	5 721 684
Cultivated assets	7 833	4 875	4 992	109	1 436	150 672	8 036	8 808	8 978
Software and other intangible assets	68 042	137 568	171 630	50 230	92 860	68 577	59 727	56 671	60 381
Land and subsoil assets	207 840	72 658	95 305	104 304	48 625	25 484	87 366	30 391	35 690
Heritage assets	-	-	-	-	98	-	5	5	5
Specialised military assets	-	-	-	-	-	-	-	-	-
<i>Non-compensation of employees</i>	<i>65 889 536</i>	<i>81 333 030</i>	<i>93 455 830</i>	<i>112 420 710</i>	<i>118 326 320</i>	<i>118 212 543</i>	<i>132 026 802</i>	<i>140 330 974</i>	<i>153 289 779</i>
<i>Non-compensation, non-capital assets</i>	<i>53 503 421</i>	<i>66 198 933</i>	<i>77 284 754</i>	<i>90 195 118</i>	<i>94 191 080</i>	<i>95 996 284</i>	<i>107 659 608</i>	<i>112 197 493</i>	<i>121 956 774</i>
<b>Surplus/(Deficit)</b>	<b>(194 206)</b>	<b>424 349</b>	<b>984 520</b>	<b>(1 246 875)</b>	<b>(4 331 673)</b>	<b>(9 047 218)</b>	<b>(676 022)</b>	<b>6 823 592</b>	<b>7 873 918</b>



TOTAL ALL PROVINCES															
TABLE A3: TOTAL ACTUAL AND BUDGETED PAYMENTS ON EDUCATION SERVICES BY PROVINCE, 2005/06 TO 2011/12															
Province	R million	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
		Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates				
<b>Eastern Cape</b>		11 523 158	12 872 743	14 475 134	17 810 197	17 920 776	17 869 170	19 447 507	21 886 987	23 771 110					
<i>of which</i>															
Compensation of employees		9 915 990	10 706 948	11 726 321	13 843 318	13 809 350	13 755 201	15 180 910	16 766 650	18 265 700					
Goods and services		911 903	1 181 836	1 792 410	2 096 212	2 264 925	2 228 162	2 033 530	2 465 710	2 514 515					
Transfers and subsidies		355 478	459 588	501 605	925 388	939 876	964 889	1 299 788	1 335 464	1 406 144					
Payments for capital assets		339 754	524 371	454 798	945 279	906 625	920 918	933 279	1 319 164	1 584 751					
<b>Free State</b>		4 916 135	5 345 739	5 797 303	6 598 569	6 721 166	6 713 036	7 383 261	8 123 917	8 734 429					
<i>of which</i>															
Compensation of employees		3 899 457	4 147 891	4 519 134	4 910 055	5 008 875	5 344 570	5 821 306	6 315 031	6 678 921					
Goods and services		328 096	469 954	486 941	604 311	660 280	464 183	639 562	790 211	872 824					
Transfers and subsidies		625 082	509 549	556 253	640 809	640 912	570 778	584 878	626 366	698 977					
Payments for capital assets		63 077	198 864	234 803	443 394	411 099	332 915	337 137	391 577	483 438					
<b>Gauteng</b>		10 406 370	11 622 696	13 829 368	16 629 082	16 677 714	16 708 806	18 987 053	20 944 719	23 147 152					
<i>of which</i>															
Compensation of employees		8 270 713	8 958 365	10 525 093	12 315 991	12 330 491	12 698 327	13 859 183	14 726 806	16 094 743					
Goods and services		894 981	1 052 541	1 268 869	1 896 044	2 148 184	1 845 756	2 712 581	3 586 544	4 165 199					
Transfers and subsidies		719 236	856 333	1 513 562	1 781 487	1 589 630	1 546 679	1 672 438	1 777 700	1 885 647					
Payments for capital assets		520 561	747 892	519 970	635 560	609 409	614 511	742 851	873 669	1 001 563					
<b>KwaZulu-Natal</b>		15 030 000	16 218 726	18 406 747	21 389 127	22 336 744	22 982 732	24 810 039	27 877 779	30 371 724					
<i>of which</i>															
Compensation of employees		11 879 394	12 951 146	14 654 402	16 572 749	17 264 108	18 038 195	19 161 085	20 708 853	22 003 816					
Goods and services		1 646 589	1 564 307	1 522 613	2 165 403	2 253 470	2 099 409	2 674 608	3 158 629	3 765 877					
Transfers and subsidies		752 855	927 895	1 208 131	1 391 426	1 547 226	1 624 194	1 423 064	1 732 333	1 916 839					
Payments for capital assets		740 572	747 458	945 043	1 259 549	1 271 940	1 220 490	1 551 282	2 277 964	2 685 192					
<b>Limpopo</b>		10 362 084	11 366 685	11 814 587	14 221 050	14 543 907	14 691 919	16 362 123	18 095 151	19 594 346					
<i>of which</i>															
Compensation of employees		8 758 531	9 257 922	9 649 100	10 842 526	11 399 533	11 848 923	12 152 411	13 256 631	14 383 808					
Goods and services		1 047 449	1 095 187	990 513	1 792 558	1 493 057	1 199 333	2 134 987	2 542 767	2 824 155					
Transfers and subsidies		177 297	533 290	754 767	919 623	939 792	920 511	1 004 924	1 059 193	1 077 447					
Payments for capital assets		378 807	480 286	420 207	666 343	711 525	723 152	908 999	1 087 602	1 305 668					
<b>Mpumalanga</b>		5 780 057	6 272 886	7 823 399	8 934 232	9 357 058	9 360 979	10 073 199	11 208 414	12 156 674					
<i>of which</i>															
Compensation of employees		4 324 574	4 751 836	5 996 300	6 624 303	7 024 947	7 364 952	7 948 599	8 781 115	9 421 603					
Goods and services		1 070 837	964 372	1 216 491	1 534 057	1 488 003	1 239 381	1 244 963	1 481 352	1 704 245					
Transfers and subsidies		205 614	255 161	342 352	398 379	386 386	366 626	464 577	487 882	529 119					
Payments for capital assets		179 032	301 184	268 129	377 493	457 722	390 020	415 060	458 065	501 707					

TOTAL ALL PROVINCES									
TABLE A3: TOTAL ACTUAL AND BUDGETED PAYMENTS ON EDUCATION SERVICES BY PROVINCE, 2005/06 TO 2011/12									
Province	R million	Outcome			Pre-audited outcome	Medium-term estimates			2011/12
		2005/06	2006/07	2007/08		2008/09	2009/10	2010/11	
			Main appropriation	Adjusted appropriation					
<b>Northern Cape</b>									
<i>of which</i>									
Compensation of employees	1 563 461	1 642 659	2 287 517	2 601 238	2 851 973	2 979 208	3 308 798	3 620 618	
Goods and services	1 233 525	1 314 203	1 795 910	1 953 794	2 226 287	2 295 175	2 456 120	2 616 064	
Transfers and subsidies	147 957	148 783	234 174	352 193	285 876	326 189	377 460	435 062	
Payments for capital assets	148 851	156 568	193 998	251 649	277 892	299 544	399 587	449 704	
	32 697	22 486	59 196	42 890	61 604	57 553	74 839	118 948	
<b>North West</b>									
<i>of which</i>									
Compensation of employees	5 950 698	6 685 648	6 205 613	6 995 482	7 178 647	8 145 319	9 223 020	10 077 609	
Goods and services	4 929 940	5 255 673	4 941 937	5 533 677	5 656 465	6 384 905	7 011 100	7 564 772	
Transfers and subsidies	614 637	774 458	744 780	725 372	743 527	935 391	1 108 065	1 246 628	
Payments for capital assets	146 557	282 456	354 906	484 242	538 157	538 676	738 317	804 587	
	259 564	373 061	163 990	252 191	240 498	286 347	365 538	461 622	
<b>Western Cape</b>									
<i>of which</i>									
Compensation of employees	6 449 244	6 920 362	7 737 797	9 019 913	9 192 461	10 346 039	11 332 891	12 302 733	
Goods and services	4 962 469	5 253 453	5 904 035	6 744 600	7 089 690	7 719 367	8 403 460	9 087 741	
Transfers and subsidies	525 330	657 411	748 308	903 948	885 190	1 031 184	1 140 492	1 267 605	
Payments for capital assets	661 590	773 526	917 516	1 176 166	1 076 131	1 341 081	1 459 264	1 580 314	
	294 065	234 885	152 668	191 842	207 138	250 899	326 002	363 246	
<b>Total All Provinces</b>									
<i>of which</i>									
Compensation of employees	71 981 207	78 948 144	88 377 465	104 198 890	107 549 723	118 533 748	132 001 676	143 776 396	
Goods and services	58 174 593	62 597 437	69 712 232	79 341 013	84 022 610	90 522 941	98 425 765	106 117 169	
Transfers and subsidies	7 187 779	7 908 849	9 005 099	12 070 098	10 919 472	13 732 994	16 631 230	18 796 110	
Payments for capital assets	3 792 560	4 754 366	6 343 090	7 969 169	7 885 857	8 628 970	9 616 106	10 348 778	
	2 808 129	3 630 487	3 218 804	4 814 541	4 711 246	5 483 407	7 174 420	8 506 135	

TOTAL ALL PROVINCES										
TABLE A4: TOTAL ACTUAL AND BUDGETED PAYMENTS ON HEALTH SERVICES BY PROVINCE, 2005/06 TO 2011/12										
Province	R million	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates		
		2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
<b>Eastern Cape</b>										
<i>of which</i>										
Compensation of employees	6 137 404	7 257 127	8 013 008	9 746 015	10 639 117	10 492 154	11 328 346	12 108 034	13 146 299	
Goods and services	3 445 574	3 860 061	4 562 518	5 480 717	5 872 082	6 085 080	6 066 040	7 024 581	7 509 902	
Transfers and subsidies	1 600 298	2 546 091	2 225 674	2 492 834	3 036 243	2 966 755	3 241 144	2 978 828	3 295 566	
Payments for capital assets	733 308	288 743	422 420	678 281	629 260	618 483	755 682	913 024	976 591	
	358 224	562 232	802 396	1 094 183	1 101 532	821 836	1 265 480	1 191 601	1 364 240	
<b>Free State</b>										
<i>of which</i>										
Compensation of employees	3 121 275	3 461 336	3 833 997	4 317 889	4 494 305	4 459 566	5 197 838	5 883 355	6 297 776	
Goods and services	1 849 533	2 012 009	2 351 744	2 599 600	2 706 811	2 881 158	3 048 360	3 234 718	3 419 097	
Transfers and subsidies	946 677	1 123 423	1 103 584	1 239 905	1 278 177	1 175 535	1 619 039	1 930 615	2 104 680	
Payments for capital assets	92 533	73 837	72 422	78 696	87 897	75 793	90 457	105 248	107 134	
	228 839	245 980	302 700	399 688	421 420	326 092	439 982	612 774	666 865	
<b>Gauteng</b>										
<i>of which</i>										
Compensation of employees	9 974 183	11 114 978	13 085 137	13 889 251	14 908 327	15 679 476	16 589 941	18 351 041	19 877 289	
Goods and services	4 688 666	5 347 243	6 519 005	6 987 921	7 533 405	8 158 267	9 037 304	9 702 080	10 366 354	
Transfers and subsidies	3 429 466	4 101 011	4 700 002	4 572 024	4 916 666	5 464 190	5 103 843	5 761 402	6 364 411	
Payments for capital assets	872 481	742 689	780 069	924 263	925 082	746 616	988 773	1 088 723	1 157 557	
	969 241	920 906	1 084 843	1 405 043	1 533 174	1 308 629	1 460 021	1 798 836	1 988 967	
<b>KwaZulu-Natal</b>										
<i>of which</i>										
Compensation of employees	10 581 755	11 663 951	14 959 441	15 042 826	15 782 985	17 103 101	17 769 956	20 668 416	22 211 802	
Goods and services	5 866 764	6 628 829	8 643 767	8 707 238	9 118 823	10 077 044	10 362 138	11 875 430	12 751 563	
Transfers and subsidies	3 387 290	3 730 540	4 898 719	4 674 112	4 884 511	5 389 804	5 537 626	6 609 020	7 094 178	
Payments for capital assets	384 568	366 242	345 978	407 983	481 420	447 706	504 014	481 204	512 451	
	943 133	938 208	1 070 936	1 253 493	1 298 231	1 188 449	1 366 178	1 702 762	1 853 610	
<b>Limpopo</b>										
<i>of which</i>										
Compensation of employees	4 796 143	5 831 895	6 131 640	7 594 071	7 952 100	7 960 489	9 017 772	10 076 408	10 786 413	
Goods and services	2 854 781	3 310 633	4 044 354	4 357 296	4 782 971	4 692 208	5 380 928	5 761 472	6 288 553	
Transfers and subsidies	1 452 924	1 647 474	1 452 891	2 069 496	2 059 760	2 182 896	2 451 457	2 710 518	2 792 533	
Payments for capital assets	97 097	132 137	118 404	303 717	306 975	287 083	279 508	264 616	280 494	
	391 341	741 651	515 991	863 562	802 394	789 121	905 879	1 339 801	1 444 833	
<b>Mpumalanga</b>										
<i>of which</i>										
Compensation of employees	2 671 975	3 013 253	3 657 198	4 241 773	4 655 979	4 452 526	5 429 452	5 874 337	6 316 146	
Goods and services	1 452 548	1 627 812	1 991 123	2 307 646	2 601 230	2 603 406	2 926 128	3 197 733	3 418 762	
Transfers and subsidies	884 338	1 062 435	1 249 810	1 319 091	1 425 461	1 374 914	1 742 835	1 897 502	2 045 565	
Payments for capital assets	88 954	77 973	105 293	96 881	93 311	86 233	116 960	100 486	103 298	
	246 135	244 877	223 672	518 155	535 977	387 816	643 530	678 616	748 521	

<b>TOTAL ALL PROVINCES</b>										
<b>TABLE A4: TOTAL ACTUAL AND BUDGETED PAYMENTS ON HEALTH SERVICES BY PROVINCE, 2005/06 TO 2011/12</b>										
Province	R million	Outcome			2008/09			Medium-term estimates		
		2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Pre-audited outcome	2009/10	2010/11	2011/12
<b>Northern Cape</b>		<b>1 101 430</b>	<b>1 407 236</b>	<b>1 556 594</b>	<b>1 773 588</b>	<b>1 857 473</b>	<b>1 742 110</b>	<b>2 213 662</b>	<b>2 533 334</b>	<b>2 685 089</b>
<i>of which</i>										
Compensation of employees		522 587	620 972	786 438	915 369	949 898	890 654	1 050 683	1 108 100	1 163 489
Goods and services		387 945	458 858	518 117	528 087	570 376	624 419	700 209	882 970	995 411
Transfers and subsidies		20 071	28 891	24 592	31 378	32 478	30 866	38 901	48 845	51 335
Payments for capital assets		169 843	298 315	227 447	298 754	304 721	196 171	423 869	493 419	474 854
<b>North West</b>		<b>2 968 160</b>	<b>3 479 307</b>	<b>3 847 304</b>	<b>4 222 549</b>	<b>4 445 124</b>	<b>4 485 187</b>	<b>4 919 308</b>	<b>5 578 772</b>	<b>6 054 514</b>
<i>of which</i>										
Compensation of employees		1 764 998	1 913 612	1 983 390	2 268 883	2 374 603	2 537 267	2 767 277	2 933 313	3 097 579
Goods and services		903 288	1 075 727	1 270 609	1 388 000	1 419 340	1 359 097	1 520 288	1 839 235	2 088 197
Transfers and subsidies		107 816	170 660	121 388	116 284	140 159	103 060	112 676	118 257	125 351
Payments for capital assets		192 058	319 308	471 917	449 382	511 022	485 616	519 067	687 967	743 387
<b>Western Cape</b>		<b>5 718 812</b>	<b>6 419 515</b>	<b>7 497 868</b>	<b>8 641 973</b>	<b>8 870 805</b>	<b>8 655 845</b>	<b>9 892 798</b>	<b>10 925 269</b>	<b>11 764 458</b>
<i>of which</i>										
Compensation of employees		2 976 610	3 419 042	4 138 765	4 771 834	4 833 626	4 876 271	5 364 971	5 904 975	6 343 926
Goods and services		1 892 503	2 206 764	2 470 797	2 735 815	2 837 825	2 879 999	3 273 336	3 704 217	3 966 635
Transfers and subsidies		502 598	378 356	410 989	461 704	474 925	427 489	505 285	555 477	599 129
Payments for capital assets		345 201	413 938	474 224	672 620	724 429	469 518	749 206	760 600	854 788
<b>Total All Provinces</b>		<b>47 071 137</b>	<b>53 648 598</b>	<b>62 582 187</b>	<b>69 469 935</b>	<b>73 606 215</b>	<b>75 030 454</b>	<b>82 359 073</b>	<b>91 998 966</b>	<b>99 139 786</b>
<i>of which</i>										
Compensation of employees		25 422 061	28 740 213	35 021 104	38 396 504	40 773 449	42 801 355	46 003 829	50 742 402	54 339 225
Goods and services		14 884 729	17 952 323	19 890 203	21 019 364	22 428 359	23 417 609	25 189 777	28 314 307	30 747 176
Transfers and subsidies		2 899 426	2 259 528	2 401 555	3 099 187	3 171 507	2 823 329	3 392 256	3 675 880	3 913 339
Payments for capital assets		3 844 015	4 685 415	5 174 126	6 954 880	7 232 900	5 973 248	7 773 212	9 266 376	10 140 045

TOTAL ALL PROVINCES										
TABLE A5: TOTAL ACTUAL AND BUDGETED PAYMENTS ON SOCIAL DEVELOPMENT SERVICES BY PROVINCE, 2005/06 TO 2011/12										
Province	R million	Outcome			2008/09			Medium-term estimates		
		2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Pre-audited outcome	2009/10	2010/11	2011/12
<b>Eastern Cape</b>										
<i>of which</i>										
Compensation of employees	513 368	730 319	880 426	1 385 123	1 396 525	1 318 792	1 434 015	1 655 389	1 830 595	
Goods and services	205 130	222 322	274 555	513 588	515 929	432 778	640 964	830 003	875 936	
Transfers and subsidies	63 142	137 244	145 760	229 666	269 984	267 405	256 710	253 512	280 005	
Payments for capital assets	233 323	342 598	426 785	592 642	556 385	549 854	484 594	517 944	618 188	
	11 651	28 155	28 662	43 400	48 400	43 199	45 920	47 547	49 783	
<b>Free State</b>										
<i>of which</i>										
Compensation of employees	382 906	442 985	426 048	536 193	555 947	540 424	683 462	734 975	802 435	
Goods and services	138 308	153 968	171 127	207 722	219 022	220 655	258 680	275 666	282 566	
Transfers and subsidies	64 160	83 016	79 597	98 628	98 004	89 436	114 565	123 164	138 591	
Payments for capital assets	169 844	182 040	160 594	215 847	219 720	209 896	266 765	319 884	354 080	
	10 443	23 604	13 823	13 996	19 201	20 437	43 452	16 261	17 198	
<b>Gauteng</b>										
<i>of which</i>										
Compensation of employees	816 182	1 011 634	1 338 898	1 729 184	1 741 619	1 743 200	1 935 797	2 173 298	2 362 264	
Goods and services	224 479	279 668	357 619	443 885	500 470	480 325	648 126	690 642	721 892	
Transfers and subsidies	129 814	147 613	193 615	204 549	224 691	290 819	266 119	290 233	307 517	
Payments for capital assets	439 314	559 449	710 012	876 407	831 535	792 560	883 553	1 076 169	1 211 370	
	9 033	24 667	76 737	204 343	184 923	178 823	137 999	116 254	121 485	
<b>KwaZulu-Natal</b>										
<i>of which</i>										
Compensation of employees	746 226	941 579	1 015 188	1 198 113	1 207 052	1 222 186	1 376 681	1 664 207	1 871 577	
Goods and services	235 538	285 983	346 767	439 115	451 390	413 540	516 509	579 753	621 682	
Transfers and subsidies	145 987	172 535	218 830	195 108	257 418	329 277	205 348	214 203	230 118	
Payments for capital assets	323 187	426 986	410 486	501 858	395 407	391 853	517 089	708 788	848 895	
	41 276	56 075	39 105	62 032	102 837	87 516	137 735	161 463	170 882	
<b>Limpopo</b>										
<i>of which</i>										
Compensation of employees	358 110	401 924	416 492	725 606	725 606	701 789	761 600	822 527	925 615	
Goods and services	124 009	138 856	150 141	192 750	217 750	196 514	204 315	219 229	233 571	
Transfers and subsidies	104 774	116 038	82 136	198 615	166 950	162 485	199 698	207 487	209 989	
Payments for capital assets	92 738	109 537	137 398	225 287	245 952	244 860	252 725	288 745	373 981	
	36 589	37 493	46 817	108 954	94 954	96 895	104 862	107 066	108 074	
<b>Mpumalanga</b>										
<i>of which</i>										
Compensation of employees	249 898	319 218	459 398	662 332	658 732	657 024	792 343	899 243	993 120	
Goods and services	82 040	77 880	127 637	184 085	193 085	198 882	249 667	271 245	293 165	
Transfers and subsidies	77 055	91 924	112 426	162 007	155 941	159 413	159 319	180 023	202 252	
Payments for capital assets	86 325	138 609	190 665	245 364	263 079	253 356	295 574	349 034	406 051	
	2 478	10 805	28 565	70 876	46 627	45 304	87 783	98 941	91 652	

<b>TOTAL ALL PROVINCES</b>										
<b>TABLE A5: TOTAL ACTUAL AND BUDGETED PAYMENTS ON SOCIAL DEVELOPMENT SERVICES BY PROVINCE, 2005/06 TO 2011/12</b>										
Province	R million	Outcome			2007/08	2008/09			Medium-term estimates	
		2005/06	2006/07	2007/08		Main appropriation	Adjusted appropriation	Pre-audited outcome	2009/10	2010/11
<b>Northern Cape</b>		175 446	217 642	304 418	357 302	373 847	362 606	407 893	456 799	498 327
<i>of which</i>										
Compensation of employees		64 970	82 055	109 790	150 859	149 251	141 359	172 944	196 713	209 590
Goods and services		64 965	70 257	76 780	88 057	87 212	81 292	117 240	127 621	136 193
Transfers and subsidies		39 170	51 770	92 036	105 944	106 975	106 404	108 291	122 452	142 629
Payments for capital assets		6 102	13 560	25 812	12 442	30 409	33 528	9 418	10 013	9 915
<b>North West</b>		324 330	368 432	438 477	607 523	614 429	575 067	724 527	837 472	927 573
<i>of which</i>										
Compensation of employees		135 055	146 857	155 667	198 612	205 518	196 399	226 147	272 528	312 790
Goods and services		55 246	78 026	122 356	156 520	183 156	181 908	191 496	235 884	263 358
Transfers and subsidies		117 526	99 760	135 227	208 301	178 665	153 193	215 599	271 088	309 499
Payments for capital assets		16 503	43 789	25 227	44 090	47 090	43 567	91 285	57 972	41 926
<b>Western Cape</b>		653 512	719 516	901 363	1 088 065	1 233 796	1 215 245	1 162 502	1 268 449	1 378 778
<i>of which</i>										
Compensation of employees		151 086	182 348	242 112	279 033	288 228	273 466	301 501	315 493	332 391
Goods and services		90 097	110 091	124 272	145 713	266 572	264 894	161 896	176 589	188 551
Transfers and subsidies		406 194	412 471	499 929	630 400	646 983	646 997	690 937	761 173	852 736
Payments for capital assets		5 247	5 307	7 625	32 919	32 013	28 360	8 168	15 194	5 100
<b>Total All Provinces</b>		4 219 978	5 153 249	6 180 708	8 289 441	8 507 553	8 336 333	9 278 820	10 512 359	11 590 284
<i>of which</i>										
Compensation of employees		1 360 615	1 569 937	1 935 415	2 609 649	2 740 643	2 553 918	3 218 853	3 651 272	3 893 583
Goods and services		795 240	1 006 744	1 155 772	1 478 863	1 709 928	1 826 929	1 672 391	1 808 716	1 956 574
Transfers and subsidies		1 909 621	2 323 220	2 763 132	3 602 050	3 444 701	3 348 973	3 715 127	4 415 277	5 117 429
Payments for capital assets		139 322	243 455	292 373	593 052	606 454	577 629	666 622	630 711	616 015

<b>SUMMARY</b>																													
<b>TABLE A6.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS</b>																													
R thousands	2005/06			2006/07			2007/08			2008/09			2009/10			2010/11			2011/12										
	Outcome						Main appropriation						Adjusted appropriation						Pre-audited outcome						Medium-term estimates				
<b>Receipts</b>	<b>160 989 137</b>	<b>186 236 216</b>	<b>214 416 599</b>	<b>247 242 003</b>	<b>255 195 773</b>	<b>254 608 537</b>	<b>289 917 281</b>	<b>319 958 086</b>	<b>346 755 124</b>																				
Transfer receipts from National	153 668 145	178 160 621	205 014 407	238 076 336	246 002 949	245 220 384	280 319 359	309 704 445	335 925 369																				
Equitable share	134 706 191	150 752 930	172 861 501	199 376 977	204 009 924	204 009 924	231 050 881	253 670 492	272 934 054																				
Conditional grants	18 961 954	27 407 691	32 152 906	38 699 359	41 992 125	41 210 460	49 268 478	56 033 953	62 991 315																				
Provincial own receipts	<b>7 320 992</b>	<b>8 075 595</b>	<b>9 402 192</b>	<b>9 165 667</b>	<b>9 193 724</b>	<b>9 388 153</b>	<b>9 597 922</b>	<b>10 253 641</b>	<b>10 829 755</b>																				
<b>Payments</b>	<b>161 183 343</b>	<b>185 811 867</b>	<b>213 432 079</b>	<b>248 488 878</b>	<b>259 527 446</b>	<b>263 655 755</b>	<b>290 593 303</b>	<b>313 134 494</b>	<b>338 881 206</b>																				
of which:																													
<b>Social Services</b>	<b>123 272 322</b>	<b>137 749 991</b>	<b>157 140 360</b>	<b>181 958 266</b>	<b>188 770 718</b>	<b>190 916 510</b>	<b>210 171 641</b>	<b>234 513 001</b>	<b>254 506 465</b>																				
Education	71 981 207	78 948 144	88 377 465	104 198 890	106 656 950	107 549 723	118 533 748	132 001 676	143 776 396																				
of which																													
Compensation of employees	58 174 593	62 597 437	69 712 232	79 341 013	81 530 344	84 022 610	90 522 941	98 425 765	106 117 169																				
Goods and services	7 187 779	7 908 849	9 005 099	12 070 098	12 376 259	10 919 472	13 732 994	16 631 230	18 796 110																				
Transfers and subsidies	3 792 560	4 754 366	6 343 090	7 969 169	7 870 319	7 885 857	8 628 970	9 616 106	10 348 778																				
Payments for capital assets	2 808 129	3 630 487	3 218 804	4 814 541	4 875 959	4 711 246	5 463 407	7 174 420	8 506 135																				
<b>Health</b>	<b>47 071 137</b>	<b>53 648 598</b>	<b>62 582 187</b>	<b>69 469 935</b>	<b>73 606 215</b>	<b>75 030 454</b>	<b>82 359 073</b>	<b>91 998 965</b>	<b>99 139 786</b>																				
of which																													
Compensation of employees	25 422 061	28 740 213	35 021 104	38 396 504	40 773 449	42 801 355	46 003 829	50 742 402	54 339 225																				
Goods and services	14 884 729	17 962 323	19 890 203	21 019 364	22 428 359	23 417 609	25 189 777	28 314 307	30 747 176																				
Transfers and subsidies	2 899 426	2 259 528	2 401 555	3 099 187	3 171 507	2 823 329	3 392 256	3 675 880	3 913 339																				
Payments for capital assets	3 844 015	4 685 415	5 174 126	6 954 880	7 232 900	5 973 248	7 773 212	9 266 376	10 140 045																				
<b>Social Development</b>	<b>4 219 978</b>	<b>5 153 249</b>	<b>6 180 708</b>	<b>8 289 441</b>	<b>8 507 553</b>	<b>8 336 333</b>	<b>9 278 820</b>	<b>10 512 359</b>	<b>11 590 284</b>																				
of which																													
Compensation of employees	1 360 615	1 569 937	1 935 415	2 609 649	2 740 643	2 553 918	3 218 853	3 651 272	3 893 583																				
Goods and services	795 240	1 006 744	1 155 772	1 478 863	1 709 928	1 826 929	1 672 391	1 808 716	1 956 574																				
Transfers and subsidies	1 909 621	2 323 220	2 763 132	3 602 050	3 444 701	3 348 973	3 715 127	4 415 277	5 117 429																				
Payments for capital assets	139 322	243 455	292 373	593 052	606 454	577 629	666 622	630 711	616 015																				
<b>Other functions</b>	<b>37 911 021</b>	<b>48 061 876</b>	<b>56 291 719</b>	<b>66 530 612</b>	<b>70 756 728</b>	<b>72 739 245</b>	<b>80 421 663</b>	<b>78 621 493</b>	<b>84 374 741</b>																				
of which																													
Compensation of employees	10 336 537	11 571 250	13 307 497	15 721 002	16 156 690	16 065 329	18 820 878	19 984 080	21 241 450																				
Goods and services	10 028 260	11 400 991	13 546 246	15 543 984	16 768 746	16 740 832	18 722 587	19 800 163	20 879 439																				
Transfers and subsidies	11 866 469	18 431 013	21 772 985	25 402 491	26 409 919	28 764 604	32 354 176	27 736 683	30 115 756																				
Payments for capital assets	5 594 649	6 574 740	7 485 774	9 863 119	11 419 927	10 954 137	10 443 953	11 061 974	12 070 810																				
<b>Classification of payments</b>																													
Compensation of employees	95 293 806	104 478 837	119 976 248	136 068 168	141 201 126	145 443 212	158 566 501	172 803 520	185 591 427																				
Goods and services	32 896 008	38 268 906	43 597 320	50 112 309	53 283 292	52 904 842	59 317 749	66 554 417	72 379 299																				
Transfers and subsidies	20 468 076	27 768 127	33 280 762	40 072 897	40 896 446	42 822 763	48 090 529	45 443 946	49 495 302																				
Payments for capital assets	12 386 115	15 134 097	16 171 077	22 225 592	24 135 240	22 216 260	24 367 194	28 133 481	31 333 005																				
<b>Surplus/(Deficit)</b>	<b>(194 206)</b>	<b>424 349</b>	<b>984 520</b>	<b>(1 246 875)</b>	<b>(4 331 673)</b>	<b>(9 047 216)</b>	<b>(676 022)</b>	<b>6 823 592</b>	<b>7 873 918</b>																				

		SUMMARY							
		2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Pre-audited outcome	2009/10	2010/11
R thousands		Outcome			Medium-term estimates				
Transfer receipts from National	153 668 145	178 160 621	205 014 407	238 076 336	246 002 049	245 220 384	280 319 359	309 704 445	335 925 369
Equitable share	134 706 191	150 752 930	172 861 501	199 376 977	204 009 924	204 009 924	231 050 881	253 670 492	272 934 054
Conditional grants	18 961 954	27 407 691	32 152 906	38 699 359	41 992 125	41 210 460	49 268 478	56 033 953	62 991 315
Agriculture	410 000	401 138	761 522	583 887	1 075 854	884 050	876 811	1 116 867	1 437 093
Arts and Culture	-	-	127 665	338 000	345 031	344 360	440 600	493 960	523 598
Education	1 371 836	1 712 507	2 007 950	2 546 008	2 955 885	2 909 284	2 571 929	3 931 371	4 978 080
Health	8 729 049	10 206 542	11 552 732	13 686 597	14 253 191	13 957 559	15 578 392	18 012 773	19 171 822
Housing	4 867 876	6 677 806	8 149 869	9 852 842	10 367 600	10 177 939	12 592 276	15 026 763	17 222 368
National Treasury	2 984 113	4 983 498	6 044 544	7 246 707	7 441 783	7 384 487	9 249 247	11 314 912	13 091 190
Public Works	-	-	18 810	889 325	889 325	889 325	1 147 957	1 496 192	1 961 964
Sport and Recreation	24 000	119 000	210 403	290 000	293 464	293 464	402 250	426 385	451 968
Transport	-	3 241 000	3 029 411	3 265 993	4 340 262	4 340 262	6 409 016	4 214 731	4 153 232
Other	575 080	66 200	250 000	-	29 730	29 730	-	-	-
<b>Provincial own receipts</b>	<b>7 320 992</b>	<b>8 075 595</b>	<b>9 402 192</b>	<b>9 165 667</b>	<b>9 193 724</b>	<b>9 388 153</b>	<b>9 597 922</b>	<b>10 253 641</b>	<b>10 829 755</b>
Tax receipts	4 337 084	4 824 658	5 398 294	5 812 242	5 756 451	5 623 402	6 226 661	6 613 445	7 014 438
Casino taxes	916 384	1 084 175	1 265 398	1 316 683	1 338 785	1 325 253	1 458 343	1 539 401	1 648 590
Horse racing taxes	92 266	103 548	120 778	122 537	122 820	149 909	130 334	138 521	145 141
Liquor licences	23 199	21 380	24 102	16 440	19 940	19 246	72 891	79 802	86 090
Motor vehicle licences	3 305 235	3 615 555	3 988 016	4 356 582	4 274 906	4 128 994	4 565 093	4 855 721	5 134 617
<b>Sale of goods and services other than capital assets</b>	<b>1 279 852</b>	<b>1 402 730</b>	<b>1 758 762</b>	<b>1 789 823</b>	<b>1 846 800</b>	<b>1 988 893</b>	<b>2 004 460</b>	<b>2 135 520</b>	<b>2 248 755</b>
Transfers received	69 198	77 146	159 439	126 454	139 654	144 151	85 194	22 287	11 575
Fines, penalties and forfeits	92 012	97 794	117 207	126 562	131 784	145 299	139 473	147 730	155 999
Interest, dividends and rent on land	1 018 599	1 141 735	1 401 383	1 073 391	1 046 125	956 326	839 616	1 073 340	1 146 865
Sales of capital assets	107 901	105 563	112 783	58 196	59 660	103 234	96 035	59 823	68 477
Financial transactions in assets and liabilities	416 346	425 969	454 324	178 999	213 250	426 848	206 483	201 496	183 646
<b>Total</b>	<b>160 989 137</b>	<b>186 236 216</b>	<b>214 416 599</b>	<b>247 242 003</b>	<b>255 195 773</b>	<b>254 608 537</b>	<b>289 917 281</b>	<b>319 958 086</b>	<b>346 755 124</b>
Increase/(Decrease)							35 308 744	30 040 804	26 797 039



<b>SUMMARY</b>														
<b>TABLE A6.3: ACTUAL AND BUDGETED PAYMENTS</b>														
Department	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
R thousands														
Education	71 981 207	78 948 144	88 377 465	104 198 890	106 656 950	107 549 723	118 533 748	132 001 676	143 776 396					
Health	47 071 137	53 648 598	62 562 187	69 469 935	73 606 215	75 030 454	82 359 073	91 998 966	99 139 766					
Social development	4 219 978	5 153 249	6 180 708	8 289 441	8 507 553	8 336 333	9 278 820	10 512 359	11 590 284					
Other functions	37 911 021	48 061 876	56 291 719	66 530 612	70 756 728	72 739 245	80 421 662	78 621 493	84 374 741					
<b>Total</b>	<b>161 183 343</b>	<b>185 811 867</b>	<b>213 432 079</b>	<b>248 488 878</b>	<b>259 527 446</b>	<b>263 655 755</b>	<b>290 593 303</b>	<b>313 134 494</b>	<b>338 881 206</b>					
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>	<b>128 329 151</b>	<b>142 909 643</b>	<b>163 980 240</b>	<b>186 190 389</b>	<b>194 495 760</b>	<b>198 616 733</b>	<b>218 135 581</b>	<b>239 557 067</b>	<b>258 052 900</b>					
<i>of which</i>														
Compensation of employees	95 293 806	104 478 837	119 976 248	136 068 168	141 201 126	145 443 212	158 566 501	172 803 520	185 591 427					
Goods and services	32 896 008	38 268 906	43 597 320	50 112 309	53 283 292	52 904 842	59 317 749	66 554 417	72 379 299					
<b>Transfers and subsidies</b>	<b>20 468 076</b>	<b>27 768 127</b>	<b>33 280 762</b>	<b>40 072 897</b>	<b>40 896 446</b>	<b>42 822 763</b>	<b>48 090 529</b>	<b>45 443 946</b>	<b>49 495 302</b>					
Provinces and municipalities	2 416 241	2 319 679	2 379 571	3 352 518	3 935 433	3 640 846	3 573 879	3 069 592	3 191 988					
Departmental agencies and accounts	3 650 381	7 837 175	8 620 662	7 989 609	8 049 195	11 616 291	10 351 038	7 718 307	7 814 369					
Universities and technicians	145 426	34 778	34 011	35 621	56 554	129 909	149 301	141 683	144 247					
Public corporations and private enterprises	1 686 159	1 857 589	2 169 344	3 177 095	2 675 575	1 565 090	5 073 859	2 267 191	2 433 025					
Foreign governments and international organisations	802	358	265	1 106	1 201	5 809	2 313	2 355	2 487					
Non-profit institutions	6 183 355	7 943 113	10 496 835	14 210 486	14 262 213	13 760 765	15 191 779	16 072 881	17 399 795					
Households	6 385 712	7 775 435	9 580 074	11 306 462	11 916 275	12 104 053	13 748 360	16 171 938	18 509 391					
<b>Payments for capital assets</b>	<b>12 386 115</b>	<b>15 134 097</b>	<b>16 171 077</b>	<b>22 225 592</b>	<b>24 135 240</b>	<b>22 216 260</b>	<b>24 367 194</b>	<b>28 133 481</b>	<b>31 333 005</b>					
<i>of which</i>														
Buildings and other fixed structures	9 006 452	11 991 480	13 273 860	18 234 784	19 229 284	18 255 986	19 445 444	22 767 831	25 506 266					
Machinery and equipment	3 095 948	2 927 516	2 625 290	3 836 165	4 762 937	3 715 541	4 766 615	5 269 775	5 721 684					
Land and subsoil assets	207 840	72 658	95 305	104 304	48 625	25 484	87 366	30 391	35 690					
<b>Total</b>	<b>161 183 343</b>	<b>185 811 867</b>	<b>213 432 079</b>	<b>248 488 878</b>	<b>259 527 446</b>	<b>263 655 755</b>	<b>290 593 303</b>	<b>313 134 494</b>	<b>338 881 206</b>					
<i>Non-compensation of employees payments</i>	65 899 536	81 333 030	93 455 830	112 420 710	118 326 320	118 212 543	132 026 802	140 330 974	153 289 779					
<i>Non-compensation, non-capital assets payments</i>	53 503 421	66 199 933	77 284 754	90 195 118	94 191 080	95 996 284	107 659 608	112 197 493	121 956 774					

**SUMMARY**

TABLE A6.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME		2005/06	2006/07	2007/08	Main appropriation	2008/09 Adjusted appropriation	Pre-audited outcome	2009/10	2010/11	2011/12
Programme:		Outcome						Medium-term estimates		
R thousands										
1.	Administration	5 050 084	5 271 303	6 364 192	7 040 763	7 434 579	7 742 076	8 326 026	8 838 941	9 198 506
2.	Public Ordinary School Education	60 476 936	66 358 292	73 420 014	85 754 458	87 588 403	88 966 628	97 400 041	107 850 262	116 951 117
	2.1 Public Primary Schools	32 577 181	34 832 300	38 378 542	44 004 929	44 891 255	46 265 945	48 926 741	53 634 561	57 903 733
	2.2 Public Secondary Schools	25 241 654	28 233 344	31 340 479	36 538 811	37 024 186	37 877 165	41 310 096	44 972 839	48 180 336
	2.3 Professional Services	782 834	1 162 731	1 380 552	1 887 751	1 898 839	1 728 107	2 373 020	2 538 634	2 741 291
	2.4 Human Resource Development	131 079	156 466	320 819	545 007	541 610	196 998	687 060	752 608	790 125
	2.5 In-school Sport and Culture	87 792	122 506	113 307	177 558	177 949	174 534	187 566	204 213	209 201
	2.6 Conditional Grants	1 656 396	1 850 945	1 886 315	2 600 402	3 054 564	2 724 479	3 905 557	5 747 408	7 126 432
3.	Independent School Subsidies	333 666	402 684	444 632	515 335	530 548	514 113	604 767	641 374	676 302
	3.1 Primary Phase	94 578	213 522	202 377	237 769	243 769	286 019	272 670	292 322	307 892
	3.2 Secondary Phase	239 088	189 162	242 255	277 566	286 779	228 094	332 097	349 053	368 410
4.	Public Special School Education	1 931 731	2 128 768	2 415 996	3 038 753	2 999 842	3 008 115	3 389 250	4 094 035	5 027 117
	4.1 Schools	1 897 537	2 093 318	2 380 406	2 982 053	2 943 142	2 959 484	3 307 431	3 939 088	4 626 127
	4.2 Professional Services	33 625	33 439	33 312	50 096	50 096	44 181	59 714	63 243	76 525
	4.3 Human Resource Development	474	677	742	5 050	5 050	3 197	6 899	7 254	7 588
	4.4 In-school Sport and Culture	35	1 334	1 536	1 554	1 554	1 253	2 006	2 093	2 171
	4.5 Conditional Grants	60	-	-	-	-	-	13 200	82 357	314 706
5.	Further Education and Training	1 452 397	1 973 744	2 425 083	3 057 088	3 141 436	3 005 100	3 168 340	3 372 661	3 541 989
	5.1 Public Institutions	1 429 203	1 476 455	1 769 632	2 219 446	2 303 624	2 180 368	3 129 457	3 332 504	3 499 947
	5.2 Youth Colleges	21 000	21 000	29 000	27 470	27 470	23 000	23 470	24 094	25 370
	5.3 Professional Services	213	71	631	2 173	2 173	587	5 178	5 483	5 777
	5.4 Human Resource Development	1 981	2 455	984	8 885	8 885	2 587	5 936	6 071	6 182
	5.5 In-college Sport and Culture	-	3 763	3 944	4 114	4 114	4 114	4 299	4 510	4 713
	5.6 Conditional Grants	-	470 000	620 892	795 000	795 170	794 444	-	-	-
6.	Adult Basic Education and Training	709 855	717 920	844 964	1 034 328	993 947	832 092	1 123 133	1 197 781	1 264 244
	6.1 Public Centres	693 392	702 821	827 779	1 016 829	975 948	815 577	1 101 569	1 174 120	1 240 105
	6.2 Subsidies to Private Centres	617	331	467	-	-	-	-	-	-
	6.3 Professional Services	9 353	10 085	13 671	14 113	14 613	14 284	14 824	15 838	16 600
	6.4 Human Resource Development	6 493	4 673	3 047	3 386	3 386	2 231	6 740	7 823	7 539
	6.5 Conditional Grants	-	-	-	-	-	-	-	-	-
7.	Early Childhood Development	440 117	545 898	691 206	1 463 044	1 429 117	1 132 001	1 995 697	3 174 449	3 591 219
	7.1 Grade R in Public Schools	354 725	408 960	419 452	995 491	1 032 706	857 415	1 484 844	2 233 486	2 482 391
	7.2 Grade R in Community Centres	68 390	104 655	154 076	243 444	184 310	129 368	199 822	320 988	340 392
	7.3 Pre-grade R	-	21 913	48 601	157 224	145 216	84 977	200 213	453 055	474 832
	7.4 Professional Services	2 789	2 049	6 483	5 001	5 001	2 563	15 714	22 829	23 703
	7.5 Human Resource Development	12 770	7 837	19 250	61 884	61 884	57 678	65 803	77 329	81 891
	7.6 Conditional Grants	1 586 421	1 549 535	1 771 378	2 295 121	2 539 078	2 349 598	2 526 494	2 832 172	3 525 901
8.	Auxiliary and Associated Services	39 857	39 702	56 098	68 290	64 024	63 189	73 224	82 616	87 202
	8.1 Payments to SETA	410 151	377 991	457 588	825 604	728 193	644 501	607 741	670 041	811 579
	8.2 Conditional Grant Projects	314 501	415 589	360 288	428 521	554 989	513 541	608 332	793 485	1 145 468
	8.3 Special Projects	821 912	716 253	897 394	972 706	1 191 872	1 128 367	1 237 197	1 286 030	1 481 632
	8.4 External Examinations	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>71 981 207</b>	<b>78 948 144</b>	<b>88 377 465</b>	<b>104 198 090</b>	<b>106 656 950</b>	<b>107 549 723</b>	<b>118 533 748</b>	<b>132 001 676</b>	<b>143 776 396</b>
<b>Increase/(Decrease)</b>								<b>10 984 025</b>	<b>13 467 929</b>	<b>11 774 719</b>

<b>SUMMARY</b>														
<b>TABLE A6.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
<b>Classification of payments</b>	<b>65 380 518</b>	<b>70 563 291</b>	<b>78 815 571</b>	<b>91 415 180</b>	<b>93 910 672</b>	<b>94 952 620</b>	<b>104 421 371</b>	<b>115 211 150</b>	<b>124 921 483</b>					
<i>Current payments</i>														
<i>of which</i>														
Compensation of employees	58 174 593	62 597 437	69 712 232	79 341 013	81 530 344	84 022 610	90 522 941	98 425 765	106 117 169					
Goods and services	7 187 779	7 908 849	9 005 099	12 070 098	12 376 259	10 919 472	13 732 994	16 631 230	18 796 110					
<b>Transfers and subsidies</b>	<b>3 792 560</b>	<b>4 754 366</b>	<b>6 343 090</b>	<b>7 969 169</b>	<b>7 870 319</b>	<b>7 885 857</b>	<b>8 628 970</b>	<b>9 616 106</b>	<b>10 348 778</b>					
Provinces and municipalities	173 667	45 378	374	-	90	3 457	350	400	450					
Departmental agencies and accounts	35 236	38 057	34 059	39 045	37 779	40 690	42 645	45 522	47 863					
Universities and technicians	6 878	14 570	11 349	14 789	14 789	9 414	7 528	7 884	8 263					
Public corporations and private enterprises	48	5	1	896	-	59	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	3 323 247	4 358 942	5 993 850	7 530 188	7 441 708	7 453 233	8 197 705	9 145 228	9 845 512					
Households	253 484	297 414	303 457	384 251	375 953	379 004	380 742	417 072	446 670					
<b>Payments for capital assets</b>	<b>2 808 129</b>	<b>3 630 487</b>	<b>3 218 804</b>	<b>4 814 541</b>	<b>4 875 959</b>	<b>4 711 246</b>	<b>5 483 407</b>	<b>7 174 420</b>	<b>8 506 135</b>					
<i>of which</i>														
Buildings and other fixed structures	2 453 423	3 301 032	2 943 420	4 407 618	4 393 461	4 328 018	4 958 576	6 521 134	7 786 042					
Machinery and equipment	337 053	299 124	265 932	404 677	481 102	359 023	523 566	651 947	718 666					
<b>Total</b>	<b>71 981 207</b>	<b>78 948 144</b>	<b>88 377 465</b>	<b>104 198 890</b>	<b>106 656 950</b>	<b>107 549 723</b>	<b>118 533 748</b>	<b>132 001 676</b>	<b>143 776 396</b>					
<i>Non-compensation of employees payments</i>	<i>13 806 614</i>	<i>16 350 707</i>	<i>18 665 233</i>	<i>24 857 877</i>	<i>25 126 606</i>	<i>23 527 113</i>	<i>28 010 807</i>	<i>33 575 911</i>	<i>37 659 227</i>					
<i>Non-compensation, non-capital assets payments</i>	<i>10 998 485</i>	<i>12 720 220</i>	<i>15 446 429</i>	<i>20 043 336</i>	<i>20 250 647</i>	<i>18 815 867</i>	<i>22 527 400</i>	<i>26 401 491</i>	<i>29 153 092</i>					

**SUMMARY**

Programme:	TABLE A6.5: HEALTH- ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME								
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates		
<b>1. Administration</b>	1 641 711	1 926 782	1 987 702	2 543 403	2 550 008	2 638 734	2 825 414	2 856 238	3 067 498
<b>2. District Health Services</b>	18 423 400	21 031 072	26 188 149	28 153 007	30 340 939	31 386 742	33 798 016	37 898 978	40 929 143
2.1 District Management	962 731	983 035	1 333 677	1 450 829	1 436 024	1 765 037	1 626 639	1 805 297	1 923 532
2.2 Community Health Clinics	3 853 919	4 055 735	5 079 152	6 486 387	6 853 892	6 625 962	7 740 661	8 787 236	9 487 619
2.3 Community Health Centres	2 073 816	2 345 623	2 896 789	3 095 378	3 257 241	3 405 838	3 615 503	3 959 981	4 437 429
2.4 Community-based Services	761 614	1 040 407	1 138 692	1 275 972	1 287 521	1 237 169	1 421 839	1 659 130	1 776 338
2.5 Other Community Services	562 058	639 024	772 473	718 158	780 276	832 369	948 372	936 781	976 345
2.6 HIV/Aids	1 691 704	2 375 748	2 979 054	3 593 396	4 039 587	3 752 715	4 553 599	5 498 956	5 931 233
2.7 Nutrition	172 058	169 606	209 140	222 809	222 737	176 924	310 055	324 637	340 016
2.8 Coroner Services	43 461	290 879	476 573	306 726	423 764	396 648	279 601	334 384	356 374
2.9 District Hospitals	8 302 039	9 131 015	11 301 999	11 003 352	12 039 897	13 194 080	13 301 747	14 592 576	15 698 257
<b>3. Emergency Medical Services</b>	1 757 599	2 059 388	2 316 737	2 919 404	2 931 166	2 899 384	3 449 331	3 838 415	4 062 456
3.1 Emergency Transport	1 683 752	1 972 004	2 222 726	2 731 680	2 809 586	2 790 110	3 235 560	3 598 617	3 783 133
3.2 Planned Patient Transport	73 847	87 384	94 011	187 724	121 580	109 274	213 771	239 798	279 323
<b>4. Provincial Hospital Services</b>	11 695 793	13 055 210	14 966 158	15 798 820	16 800 140	17 479 862	18 587 966	20 440 234	22 028 180
4.1 General (Regional) Hospitals	9 239 767	10 335 898	11 605 258	11 947 700	12 721 002	13 429 503	14 049 167	15 381 159	16 628 334
4.2 Tuberculosis Hospitals	424 767	498 982	784 480	1 180 741	1 258 749	1 249 047	1 439 579	1 798 174	1 937 295
4.3 Psychiatric/Mental Hospitals	1 634 882	1 767 235	2 035 899	2 182 807	2 320 859	2 338 042	2 566 412	2 672 876	2 835 401
4.4 Sub-acute, Step down and Chronic Medical Hospitals	159 441	161 128	172 252	194 017	199 810	193 182	220 646	239 903	256 049
4.5 Dental Training Hospitals	202 646	208 537	232 277	265 575	265 436	99 921	282 851	313 077	334 074
4.6 Other Specialised Hospitals	34 290	83 430	135 992	27 980	34 284	170 167	29 311	35 045	37 027
<b>5. Central Hospital Services</b>	8 133 813	8 726 185	9 630 061	9 598 664	10 305 277	10 991 380	11 006 130	12 573 628	13 434 953
5.1 Central Hospital Services	6 367 948	6 723 482	7 391 160	6 950 084	7 463 450	8 016 130	7 978 062	9 014 015	9 686 045
5.2 Provincial Tertiary Hospital Services	1 765 865	2 002 703	2 238 901	2 648 580	2 841 827	2 975 250	3 028 068	3 559 613	3 778 908
<b>6. Health Sciences and Training</b>	1 495 411	1 709 940	1 937 902	2 571 721	2 654 351	2 586 164	2 882 911	3 067 794	3 258 811
6.1 Nurse Training Colleges	825 560	938 449	1 064 395	1 277 602	1 391 258	1 409 742	1 508 985	1 625 212	1 719 194
6.2 EMS Training Colleges	31 245	30 451	41 880	90 404	74 822	55 877	110 566	115 852	122 440
6.3 Bursaries	179 863	198 424	185 176	370 247	356 287	319 407	345 870	301 125	319 537
6.4 Primary Health Care Training	84 786	74 332	138 819	132 848	122 924	111 495	129 240	146 894	155 778
6.5 Training Other	373 957	468 284	507 632	700 620	709 060	689 643	788 250	878 711	941 862
<b>7. Health Care Support Services</b>	820 130	888 893	927 014	1 202 174	1 269 752	1 283 743	1 475 531	1 708 415	1 790 290
7.1 Laundries	185 618	210 585	215 077	258 491	258 457	252 570	296 891	314 845	340 140
7.2 Engineering	54 578	78 605	75 646	97 955	98 352	83 154	110 867	129 695	138 846
7.3 Forensic Services	92 314	86 739	195 391	207 761	232 060	218 246	253 180	292 346	299 081
7.4 Orthotic and Prosthetic Services	71 944	59 687	61 589	70 536	61 314	49 872	71 309	80 263	85 045
7.5 Medicine Trading Account	473 453	504 620	422 711	594 931	647 069	700 008	799 884	951 127	990 950
7.6 Internal Charges	-57 777	-51 343	-43 400	-27 500	-27 500	-20 107	-56 800	-59 861	-63 772
<b>8. Health Facilities Management</b>	3 103 280	4 251 128	4 628 464	6 682 742	6 754 582	5 764 445	8 333 774	9 615 263	10 578 454
8.1 Community Health Facilities	620 859	662 682	833 321	1 031 371	1 017 027	927 318	1 109 653	1 377 593	1 481 942
8.2 Emergency Medical Rescue Services	6 636	17 686	30 095	39 719	88 421	47 927	87 004	76 829	72 857
8.3 District Hospital Services	1 182 980	1 705 649	1 676 522	2 654 390	2 801 494	2 677 853	3 235 266	4 026 993	4 616 426
8.4 Provincial Hospital Services	802 446	1 103 986	1 188 042	1 686 698	1 684 937	947 612	2 099 345	2 337 925	2 213 155
8.5 Central Hospital Services	263 772	356 239	348 434	570 142	561 717	366 441	362 020	456 747	742 871
8.6 Other Facilities	226 587	404 886	552 050	700 422	600 986	797 294	1 440 486	1 339 176	1 451 203
<b>Total</b>	47 071 137	53 648 598	62 582 187	69 469 935	73 606 215	75 030 454	82 359 073	91 998 966	99 139 786
<b>Increase/(Decrease)</b>							7 328 619	9 639 893	7 140 820

<b>SUMMARY</b>														
<b>TABLE A6.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
<b>Classification of payments</b>	<b>40 327 696</b>	<b>46 703 655</b>	<b>55 006 506</b>	<b>59 415 868</b>	<b>63 201 808</b>	<b>66 233 878</b>	<b>71 193 605</b>	<b>79 056 710</b>	<b>85 086 401</b>					
<i>of which</i>														
Current payments	25 422 061	28 740 213	35 021 104	38 396 504	40 773 449	42 801 355	46 003 829	50 742 402	54 339 225					
Compensation of employees	14 884 729	17 952 323	19 890 203	21 019 364	22 428 359	23 417 609	25 189 777	28 314 307	30 747 176					
Goods and services	<b>2 899 426</b>	<b>2 259 528</b>	<b>2 401 555</b>	<b>3 099 187</b>	<b>3 171 507</b>	<b>2 823 329</b>	<b>3 392 256</b>	<b>3 675 880</b>	<b>3 913 339</b>					
<b>Transfers and subsidies</b>	1 119 614	921 762	832 424	984 617	988 767	848 884	1 094 531	1 115 001	1 182 088					
Provinces and municipalities	464 327	64 846	256 081	438 495	327 201	327 165	403 763	553 488	602 462					
Departmental agencies and accounts	120 932	2 016	2 076	2 322	3 322	104 063	106 964	99 012	103 536					
Universities and technicians	25 188	93 292	48 458	331	7 331	-	4 000	4 000	5 000					
Public corporations and private enterprises	10	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	862 445	866 667	980 091	1 188 388	1 371 262	1 115 585	1 367 352	1 504 316	1 595 409					
Non-profit institutions	306 930	310 945	282 425	485 034	473 624	427 632	415 646	400 063	424 845					
Households	<b>3 844 015</b>	<b>4 685 415</b>	<b>5 174 126</b>	<b>6 954 880</b>	<b>7 232 900</b>	<b>5 973 248</b>	<b>7 773 212</b>	<b>9 266 376</b>	<b>10 140 045</b>					
<b>Payments for capital assets</b>														
<i>of which</i>														
Buildings and other fixed structures	1 973 880	2 992 132	3 744 480	4 521 076	4 756 080	4 318 643	5 227 373	6 382 754	7 060 043					
Machinery and equipment	1 867 175	1 665 527	1 405 950	2 419 915	2 427 881	1 644 174	2 535 277	2 872 210	3 067 905					
<b>Total</b>	<b>47 071 137</b>	<b>53 648 598</b>	<b>62 582 187</b>	<b>69 469 935</b>	<b>73 606 215</b>	<b>75 030 454</b>	<b>82 359 073</b>	<b>91 998 965</b>	<b>99 139 766</b>					
<i>Non-compensation of employees payments</i>	21 649 076	24 908 385	27 561 083	31 073 431	32 832 766	32 229 099	36 355 245	41 256 563	44 800 560					
<i>Non-compensation, non-capital assets payments</i>	17 805 061	20 222 970	22 386 957	24 118 551	25 599 866	26 255 851	28 582 033	31 990 187	34 680 515					



<b>SUMMARY</b>										
<b>TABLE A6.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates			
1. Administration	704 937	756 542	995 667	1 146 112	1 295 831	1 334 620	1 435 522	1 498 548	1 573 836	
2. Housing Needs, Research and Planning	87 349	109 729	94 695	152 681	131 605	1 069 049	168 739	195 308	193 311	
2.1 Administration	68 921	81 881	67 499	117 317	97 753	1 038 651	120 036	142 413	140 107	
2.2 Needs	-	-	-	2 320	1 965	1 329	3 886	5 166	5 440	
2.3 Policy	3 169	4 751	4 565	8 240	10 471	6 502	12 594	13 014	13 708	
2.4 Planning	11 302	13 222	14 918	13 184	12 063	10 408	14 883	16 529	16 837	
2.5 Research	3 957	9 875	7 713	11 620	9 353	12 159	17 340	18 186	17 219	
3. Housing Development Implementation, Planning and Targets	5 323 801	6 847 143	8 398 615	10 246 049	10 729 611	9 757 283	12 999 615	15 320 711	17 442 763	
3.1 Administration	2 292 349	2 976 732	3 526 357	4 084 373	4 465 529	3 547 414	5 364 845	6 350 760	7 242 562	
3.2 Financial Interventions	886 541	781 210	597 819	2 035 338	1 744 625	1 617 649	2 139 716	2 408 891	2 689 149	
3.3 Incremental Housing Programmes	1 649 332	2 204 233	3 077 219	2 899 897	3 054 326	3 330 542	3 712 110	4 526 073	5 456 817	
3.4 Social and Rental Intervention	462 743	654 101	780 668	868 010	777 391	754 284	895 909	971 719	997 469	
3.5 Rural Intervention	32 836	230 867	416 552	359 231	687 740	507 394	887 035	1 063 268	1 076 766	
4. Housing Asset Management, Property Management	318 166	336 121	398 192	353 319	457 607	463 834	426 710	394 323	496 385	
4.1 Administration	146 022	194 683	199 405	168 819	223 107	202 847	192 274	203 053	234 758	
4.2 Sale and Transfer of Housing Properties	17 056	15 290	16 243	25 410	25 410	25 177	41 548	43 688	83 125	
4.3 Devolution of Housing Properties	-	-	-	3 486	3 486	3 193	10 691	9 651	20 492	
4.4 Enhanced Extended Discount Benefit Scheme	25 145	55 199	47 765	35 194	35 194	97 857	39 472	43 112	43 259	
4.5 Housing Properties Maintenance	129 943	70 949	134 779	120 410	170 410	134 760	142 725	94 819	114 751	
5. Local Government	698 024	680 294	853 856	912 596	944 590	933 338	889 012	944 048	1 055 961	
5.1 Municipal Administration	479 402	511 426	463 557	571 805	619 426	608 591	489 097	548 856	606 754	
5.2 Municipal Finance	184 585	103 642	209 821	111 220	95 434	85 344	100 363	95 539	119 006	
5.3 Public Participation	34 037	65 226	126 012	200 030	201 846	204 602	255 845	267 323	295 610	
5.4 Capacity Development	-	-	54 466	29 541	27 884	34 801	43 707	32 330	34 591	
6. Development and Planning	494 502	776 007	777 921	880 348	1 021 604	974 902	1 073 510	1 082 357	1 085 669	
6.1 Spatial Planning	130 326	165 890	248 149	123 659	113 107	83 782	238 057	245 729	255 025	
6.2 Development Administration/Land Use Management	41 261	37 522	47 213	120 603	99 389	97 056	116 134	140 843	151 489	
6.3 Integrated Development and Planning	98 617	82 347	116 308	166 606	166 826	173 037	220 996	309 561	326 143	
6.4 Local Economic Development (LED)/Development and Planning	41 632	45 867	47 487	54 742	52 749	51 086	63 434	68 234	74 113	
6.5 Municipal Infrastructure	107 320	340 020	209 963	300 525	452 048	430 841	265 986	184 040	132 506	
6.6 Disaster Management	75 346	104 361	109 801	114 213	137 485	139 100	168 904	133 950	146 394	
7. Traditional Institutional Management	260 516	290 045	416 494	465 970	503 445	522 584	596 494	621 602	655 206	
7.1 Traditional Institutional Administration	127 146	142 106	185 868	181 758	198 108	247 393	122 875	135 989	134 485	
7.2 Traditional Resource Administration	48 943	49 804	69 566	130 178	162 308	134 283	274 477	261 059	283 243	
7.3 Rural Development Facilitation	71 137	85 531	146 934	137 571	126 566	130 344	181 129	205 387	217 112	
7.4 Traditional Land Administration	13 290	12 604	14 126	16 463	16 463	10 564	18 013	19 167	20 366	
<b>Total</b>	<b>7 887 295</b>	<b>9 795 881</b>	<b>11 935 440</b>	<b>14 157 875</b>	<b>15 084 293</b>	<b>15 055 610</b>	<b>17 589 602</b>	<b>20 056 897</b>	<b>22 503 151</b>	
<b>Increase/(Decrease)</b>							<b>2 533 992</b>	<b>2 467 294</b>	<b>2 446 254</b>	

<b>SUMMARY</b>																		
<b>TABLE A6.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>																		
Programme:																		
R thousands	2005/06			2006/07			2007/08			2008/09			2009/10		2010/11		2011/12	
	Outcome						Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates					
<b>Classification of payments</b>	<b>1 938 145</b>	<b>2 198 304</b>	<b>2 748 713</b>	<b>3 544 321</b>	<b>3 641 746</b>	<b>3 632 679</b>	<b>4 152 308</b>	<b>4 564 275</b>	<b>4 804 075</b>									
<i>of which</i>																		
Current payments	1 071 445	1 276 430	1 638 682	2 098 257	2 071 986	2 068 051	2 533 067	2 741 186	2 892 544									
Compensation of employees	842 019	915 379	1 108 879	1 446 064	1 569 360	1 559 659	1 617 741	1 820 014	1 908 456									
Goods and services	<b>5 765 496</b>	<b>7 428 192</b>	<b>9 043 197</b>	<b>10 294 554</b>	<b>11 106 004</b>	<b>11 194 074</b>	<b>13 081 717</b>	<b>15 229 344</b>	<b>17 456 755</b>									
<b>Transfers and subsidies</b>	664 286	837 885	1 078 476	659 443	930 685	939 279	725 240	551 533	585 364									
Provinces and municipalities	30 126	20 669	3 886	3 152	2 852	7 010	2 900	3 083	3 625									
Departmental agencies and accounts	1 085	1 098	1 100	1 100	2 600	2 595	2 675	2 732	2 789									
Universities and technicians	16 975	16 015	16 400	17 000	22 000	22 000	20 123	18 921	20 603									
Public corporations and private enterprises	-	-	-	-	-	-	-	1 045	1 051									
Foreign governments and international organisations	2 070	10 415	6 468	7 475	10 380	5 359	10 444	11 209	12 042									
Non-profit institutions	5 050 954	6 542 110	7 936 867	9 606 384	10 137 487	10 217 831	12 319 290	14 640 767	16 831 182									
Households	<b>183 654</b>	<b>169 385</b>	<b>143 530</b>	<b>319 000</b>	<b>336 543</b>	<b>228 857</b>	<b>355 578</b>	<b>263 278</b>	<b>242 321</b>									
<b>Payments for capital assets</b>	134 098	93 727	49 326	240 788	234 488	133 259	241 822	148 003	121 767									
Buildings and other fixed structures	48 342	75 124	92 427	75 626	100 038	93 060	113 703	115 225	120 502									
Machinery and equipment																		
<b>Total</b>	<b>7 887 295</b>	<b>9 795 881</b>	<b>11 935 440</b>	<b>14 157 675</b>	<b>15 084 293</b>	<b>15 055 610</b>	<b>17 589 603</b>	<b>20 056 897</b>	<b>22 503 151</b>									
<i>Non-compensation of employees payments</i>	6 815 850	8 519 451	10 296 758	12 059 618	13 012 307	12 967 559	15 056 535	17 315 710	19 610 607									
<i>Non-compensation, non-capital assets payments</i>	6 632 196	8 350 066	10 153 228	11 740 618	12 675 764	12 758 702	14 700 958	17 052 433	19 368 286									



## SUMMARY

TABLE A6.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME		2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Programme:		Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates		
R thousands										
1. Administration		810 169	889 504	1 061 755	1 136 558	1 231 025	1 269 393	1 271 439	1 346 608	1 454 109
2. Sustainable Resource Management		519 783	429 140	604 056	582 263	676 544	714 784	718 552	788 267	867 735
2.1 Engineering Services		246 789	216 414	342 946	351 742	368 682	446 938	444 692	519 203	582 333
2.2 Land Care		201 075	170 194	209 576	152 097	231 499	191 393	167 813	167 148	177 893
2.3 Resource Planning and Management of Communal Land		71 919	42 532	51 534	78 424	76 363	76 453	106 047	101 916	107 509
3. Farmer Support and Development		1 847 676	2 069 542	2 048 222	2 505 539	2 804 151	2 622 042	2 926 663	3 327 048	3 704 039
3.1 Post Farmer-settlement		930 166	1 098 873	999 808	1 252 504	1 414 537	1 214 637	1 354 119	1 516 823	1 682 274
3.2 Farmer Support Services		751 597	794 714	911 801	1 093 408	1 144 749	1 238 135	1 418 141	1 597 492	1 775 358
3.3 Food Security		165 913	175 955	136 613	159 627	244 865	169 270	154 403	212 733	246 407
4. Veterinary Services		350 113	386 602	442 460	479 374	531 064	527 856	616 638	624 036	661 585
4.1 Animal Health		301 550	330 366	377 880	400 506	449 057	447 151	524 024	531 917	563 043
4.2 Export Control		5 426	8 914	9 562	13 572	9 664	9 856	12 448	11 519	12 752
4.3 Veterinary Public Health		17 557	18 791	24 087	26 786	32 647	34 897	32 774	32 999	35 076
4.4 Veterinary Laboratory Services		25 580	28 531	30 931	38 510	39 696	35 952	47 392	47 601	50 714
5. Technical Research and Development Services		333 944	309 843	312 779	399 054	441 145	409 429	477 480	485 324	514 969
5.1 Research		250 925	222 372	235 743	317 490	355 123	323 059	390 978	388 958	411 613
5.2 Information Services		36 111	37 789	22 437	25 001	25 027	26 128	25 722	29 024	31 133
5.3 Infrastructure Support Services		46 908	49 682	54 599	56 563	60 995	60 242	60 780	67 342	72 223
6. Agricultural Economics		85 634	59 616	110 070	116 702	137 147	109 961	135 006	137 740	150 005
6.1 Marketing Services		71 808	43 987	91 135	89 308	108 081	91 149	113 638	112 059	123 073
6.2 Macroeconomics and Statistics		13 826	15 629	18 935	27 394	29 066	18 812	21 368	25 681	26 932
7. Structured Agricultural Training		166 684	201 395	209 462	274 619	287 517	268 716	315 741	332 976	360 534
7.1 Tertiary Education		88 259	121 605	122 441	170 591	169 307	161 621	188 363	197 848	214 069
7.2 Further Education and Training (FET)		78 425	79 790	87 021	104 028	118 210	107 095	127 378	135 128	146 465
<b>Total</b>		<b>4 114 003</b>	<b>4 345 642</b>	<b>4 788 804</b>	<b>5 494 109</b>	<b>6 108 593</b>	<b>5 922 181</b>	<b>6 461 519</b>	<b>7 042 000</b>	<b>7 712 975</b>
<b>Increase/(Decrease)</b>										<b>580 481</b>

<b>SUMMARY</b>									
<b>TABLE A6.8: AGRICULTURE, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
Programme:									
R thousands	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12		
	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates		
<b>Classification of payments</b>									
<b>Current payments</b>	<b>3 196 951</b>	<b>3 368 671</b>	<b>3 606 851</b>	<b>4 208 841</b>	<b>4 613 976</b>	<b>4 513 708</b>	<b>5 363 251</b>	<b>5 697 055</b>	<b>6 154 543</b>
<i>of which</i>									
Compensation of employees	1 951 781	2 112 660	2 367 961	2 615 621	2 689 518	2 714 350	3 192 476	3 281 138	3 456 249
Goods and services	1 243 420	1 255 392	1 237 623	1 593 221	1 924 392	1 789 619	2 169 275	2 415 917	2 696 293
<b>Transfers and subsidies</b>	<b>476 453</b>	<b>466 235</b>	<b>775 408</b>	<b>783 840</b>	<b>871 078</b>	<b>877 283</b>	<b>533 097</b>	<b>585 809</b>	<b>662 432</b>
Provinces and municipalities	6 527	7 354	1 398	2 251	1 809	1 783	2 728	3 079	3 887
Departmental agencies and accounts	55 081	102 701	97 065	74 504	80 237	93 345	131 125	110 537	114 931
Universities and technicians	790	170	76	171	2 239	1 469	181	178	178
Public corporations and private enterprises	126 748	117 525	162 649	250 412	291 063	177 568	133 326	165 562	172 966
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	24 302	17 569	6 614	4 860	21 118	21 074	25 280	28 084	29 925
Households	263 006	220 916	507 606	451 642	474 612	582 044	240 457	278 369	340 545
<b>Payments for capital assets</b>	<b>440 598</b>	<b>510 736</b>	<b>406 545</b>	<b>501 428</b>	<b>623 539</b>	<b>531 191</b>	<b>565 170</b>	<b>759 135</b>	<b>896 001</b>
<i>of which</i>									
Buildings and other fixed structures	131 253	366 771	206 319	251 094	371 832	300 211	393 956	582 733	675 577
Machinery and equipment	164 343	119 545	154 104	152 010	226 038	221 548	153 162	165 967	209 681
<b>Total</b>	<b>4 114 003</b>	<b>4 345 642</b>	<b>4 788 804</b>	<b>5 494 109</b>	<b>6 108 593</b>	<b>5 922 181</b>	<b>6 461 519</b>	<b>7 042 000</b>	<b>7 712 976</b>
<i>Non-compensation of employees payments</i>	<i>2 162 223</i>	<i>2 232 982</i>	<i>2 420 843</i>	<i>2 878 488</i>	<i>3 419 075</i>	<i>3 207 831</i>	<i>3 269 042</i>	<i>3 760 862</i>	<i>4 254 726</i>
<i>Non-compensation, non-capital assets payments</i>	<i>1 721 624</i>	<i>1 722 246</i>	<i>2 014 298</i>	<i>2 377 061</i>	<i>2 795 536</i>	<i>2 676 640</i>	<i>2 703 872</i>	<i>3 001 727</i>	<i>3 358 725</i>

<b>SUMMARY</b>														
<b>TABLE A6.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
<b>1. Administration</b>	1 660 883	1 961 608	2 120 291	2 375 480	2 541 979	2 650 418	2 852 052	3 021 418	3 139 042					
<b>2. Public Works</b>	2 681 169	2 872 105	3 238 131	4 578 320	4 890 696	4 651 663	4 971 089	5 292 754	5 292 778					
2.1 Programme Support Office	323 861	367 788	354 226	696 294	685 839	684 231	851 289	834 908	869 209					
2.2 Design	5 335	17 232	6 758	24 033	23 669	23 558	31 309	33 992	36 598					
2.3 Construction	414 471	481 971	512 367	466 443	574 552	612 995	563 708	581 655	608 519					
2.4 Maintenance	971 541	1 031 124	1 117 608	1 316 940	1 402 026	1 350 224	1 322 090	1 522 414	1 666 115					
2.5 Property Management	965 961	973 990	1 247 172	2 074 710	2 204 610	1 960 655	2 202 593	2 319 785	2 466 337					
<b>3. Roads Infrastructure</b>	7 612 864	8 844 448	10 618 731	11 933 821	13 328 339	13 552 739	13 901 906	14 964 771	16 284 105					
3.1 Programme Support Office	261 104	263 661	216 221	281 209	365 813	431 536	562 911	348 830	366 860					
3.2 Planning	949 634	962 949	1 262 716	147 252	172 565	178 910	195 465	200 195	213 101					
3.3 Design	179 582	202 012	329 604	443 685	452 305	468 241	479 239	493 087	509 083					
3.4 Construction	2 486 314	3 013 685	4 139 485	5 822 663	5 685 122	6 186 863	7 638 500	8 220 582	9 105 760					
3.5 Maintenance	3 058 135	3 484 680	3 799 251	4 495 493	5 309 015	5 543 369	5 025 791	5 702 077	6 089 261					
3.6 Financial Assistance	678 095	917 461	871 454	743 519	743 519	743 820	-	-	-					
<b>4. Public Transport</b>	1 249 902	1 417 258	1 522 687	1 724 076	1 768 180	1 756 672	5 496 626	2 014 598	2 118 950					
4.1 Programme Support Office	20 824	33 436	41 545	37 092	34 074	49 619	38 393	40 421	42 777					
4.2 Planning	211 796	312 330	403 876	66 062	65 562	49 678	699 393	104 098	104 098					
4.3 Infrastructure	163 335	121 964	130 852	257 173	253 723	205 571	201 579	187 026	198 039					
4.4 Empowerment and Institutional Management	535 047	544 047	584 883	838 171	894 039	987 813	3 701 094	1 085 323	1 152 116					
4.5 Operator Safety and Compliance	95 539	115 458	60 112	77 258	88 275	90 039	153 311	101 610	106 617					
4.6 Regulation and Control	92 473	139 920	150 348	112 815	132 870	149 579	264 494	119 903	126 501					
4.7 Integrated Modal Transport Management	130 888	150 103	151 071	335 505	299 637	224 373	438 362	375 149	388 802					
<b>5. Traffic Management</b>	1 351 185	1 524 576	1 733 336	1 843 699	1 904 836	1 991 477	2 041 113	2 143 697	2 242 548					
5.1 Programme Support Office	53 017	35 076	51 826	65 609	50 482	67 321	79 345	41 978	44 735					
5.2 Safety Engineering	55 873	44 931	48 048	72 256	71 656	44 283	55 919	58 037	61 100					
5.3 Traffic Law Enforcement	743 543	842 719	1 002 892	1 041 904	1 098 153	1 201 281	1 198 312	1 287 608	1 349 679					
5.4 Road Safety Education	94 280	104 090	130 555	142 146	142 456	168 584	201 244	211 259	223 115					
5.5 Transport Administration and Licensing	374 350	462 692	461 873	473 949	470 258	453 482	447 209	475 616	496 377					
5.6 Overload Control	30 122	35 088	38 142	47 835	71 831	56 526	59 084	69 199	67 542					
<b>6. EPWP</b>	578 471	581 480	773 316	1 111 796	1 063 916	970 310	1 339 056	1 350 489	1 408 231					
6.1 Programme Support	132 953	102 518	148 191	101 594	85 717	121 438	124 314	90 194	93 832					
6.2 Construction Industry, Innovation and Empowerment	255 596	286 767	285 245	332 709	175 083	178 221	231 491	312 023	318 542					
6.3 Sector Co-ordination and Monitoring	129 483	113 480	154 437	565 880	477 354	447 450	307 469	316 976	340 658					
6.4 Project Implementation	60 439	78 715	185 443	311 613	325 762	223 201	675 782	631 296	655 199					
<b>7. Gautrain Rapid Rail Link</b>	599 669	4 621 448	4 890 116	4 765 993	4 766 993	7 524 015	5 212 691	2 430 660	2 188 230					
7.1 Gautrain Rapid Rail Link	599 669	4 621 448	4 890 116	4 765 993	4 766 993	7 524 015	5 212 691	2 430 660	2 188 230					
<b>Total</b>	15 734 143	21 822 923	24 896 608	28 333 185	30 264 939	33 097 294	35 814 533	31 218 388	33 017 864					
<b>Increase/(Decrease)</b>							2 717 239	(4 596 145)	1 799 496					

<b>SUMMARY</b>														
<b>TABLE A6.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>8 441 778</b>	<b>9 603 548</b>	<b>11 220 582</b>	<b>12 182 320</b>	<b>12 566 973</b>	<b>12 869 461</b>	<b>14 891 439</b>	<b>15 445 903</b>	<b>16 269 928</b>					
<i>of which</i>														
Compensation of employees	3 955 010	4 305 257	4 863 507	5 371 224	5 730 704	5 772 715	6 347 309	6 765 701	7 180 019					
Goods and services	4 435 370	5 232 618	6 280 178	6 811 081	6 836 069	7 055 654	8 529 114	8 651 185	9 050 716					
<b>Transfers and subsidies</b>	<b>2 817 950</b>	<b>6 919 681</b>	<b>7 367 572</b>	<b>7 786 849</b>	<b>8 117 519</b>	<b>10 609 272</b>	<b>12 037 929</b>	<b>6 358 318</b>	<b>6 433 105</b>					
Provinces and municipalities	300 031	273 119	230 197	720 472	943 171	794 063	956 214	1 033 773	1 094 916					
Departmental agencies and accounts	1 492 102	5 557 290	6 104 634	5 293 681	5 318 801	8 960 557	7 003 729	4 322 340	4 284 616					
Universities and technicians	-	-	1	-	-	-	-	-	-					
Public corporations and private enterprises	768 547	824 940	785 199	1 702 254	1 764 179	704 324	3 971 486	880 110	917 704					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	2 189	2 338	2 397	12 528	13 528	15 339	3 854	4 075	4 276					
Households	255 080	261 994	245 144	57 915	77 840	134 989	102 645	118 020	131 594					
<b>Payments for capital assets</b>	<b>4 474 417</b>	<b>5 299 695</b>	<b>6 308 455</b>	<b>8 364 015</b>	<b>9 580 446</b>	<b>9 618 561</b>	<b>8 885 165</b>	<b>9 414 167</b>	<b>10 314 851</b>					
<i>of which</i>														
Buildings and other fixed structures	4 065 130	4 777 854	5 863 360	7 969 435	8 571 825	8 507 473	7 779 746	8 323 445	9 097 315					
Machinery and equipment	337 733	428 780	373 572	373 418	968 569	939 155	1 000 613	1 038 594	1 159 175					
Land and subsoil assets	57 049	41 703	53 631	10 201	29 451	13 610	85 001	30 391	35 690					
<b>Total</b>	<b>15 734 144</b>	<b>21 822 923</b>	<b>24 896 608</b>	<b>28 333 185</b>	<b>30 264 939</b>	<b>33 097 294</b>	<b>35 814 533</b>	<b>31 218 388</b>	<b>33 017 884</b>					
<i>Non-compensation of employees payments</i>	11 779 133	17 517 666	20 033 101	22 961 962	24 534 235	27 324 579	29 467 224	24 452 687	25 837 865					
<i>Non-compensation, non-capital assets payments</i>	7 304 717	12 217 972	13 724 647	14 597 946	14 953 789	17 706 019	20 582 059	15 038 520	15 523 014					

<b>SUMMARY</b>														
<b>TABLE A6.10: SPORT, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
<b>1. Administration</b>	421 571	462 312	579 671	672 904	667 514	689 920	767 843	757 597	813 789					
<b>2. Cultural Affairs</b>	393 081	449 120	457 937	516 260	560 110	544 795	533 186	640 332	592 981					
2.1 Management	20 823	25 489	22 330	33 565	32 842	37 348	38 823	46 520	52 389					
2.2 Arts and Culture	226 796	245 488	252 793	283 451	324 668	320 986	299 218	375 719	325 937					
2.3 Museum and Heritage Resource Services	122 879	155 880	159 750	167 041	170 378	165 393	162 679	180 964	176 148					
2.4 Language Services	22 583	22 263	23 064	32 203	32 222	31 068	32 486	37 129	38 507					
<b>3. Library and Archive Services</b>	<b>281 210</b>	<b>342 035</b>	<b>508 270</b>	<b>733 361</b>	<b>751 332</b>	<b>669 106</b>	<b>830 303</b>	<b>922 577</b>	<b>1 003 428</b>					
3.1 Management	25 138	43 570	50 940	40 348	56 301	54 039	35 702	18 756	19 392					
3.2 Library Services	227 717	264 419	423 177	619 475	621 517	545 901	725 787	830 509	907 667					
3.3 Archives	28 355	34 046	34 153	73 538	73 514	69 166	68 814	73 312	76 350					
<b>4. Sport and Recreation</b>	<b>341 879</b>	<b>472 511</b>	<b>669 861</b>	<b>1 368 524</b>	<b>1 431 122</b>	<b>1 396 904</b>	<b>1 298 303</b>	<b>966 913</b>	<b>963 547</b>					
4.1 Management	63 635	84 367	74 973	102 812	80 169	69 691	92 335	105 064	113 969					
4.2 Sport	202 698	227 248	328 582	699 485	757 394	735 713	699 164	430 342	423 609					
4.3 Recreation	42 051	85 618	129 224	158 111	169 736	160 285	195 022	209 423	225 729					
4.4 School Sport	18 499	52 247	95 128	140 811	143 498	137 869	167 017	175 392	181 992					
4.5 2010 FIFA World Cup	14 996	23 031	41 954	267 305	280 325	293 346	144 765	46 693	18 249					
<b>Total</b>	<b>1 437 741</b>	<b>1 725 978</b>	<b>2 215 739</b>	<b>3 291 049</b>	<b>3 410 078</b>	<b>3 300 725</b>	<b>3 429 635</b>	<b>3 287 419</b>	<b>3 373 746</b>					
<b>Increase/(Decrease)</b>							<b>128 910</b>	<b>(142 216)</b>	<b>86 327</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>1 044 447</b>	<b>1 285 455</b>	<b>1 647 674</b>	<b>2 020 062</b>	<b>2 074 337</b>	<b>2 086 758</b>	<b>2 332 850</b>	<b>2 473 375</b>	<b>2 611 913</b>					
of which														
Compensation of employees	523 410	616 743	750 697	996 508	1 000 739	957 894	1 162 553	1 207 950	1 270 850					
Goods and services	520 905	666 990	896 124	1 024 553	1 073 522	1 126 566	1 170 296	1 265 425	1 341 063					
<b>Transfers and subsidies</b>	<b>287 127</b>	<b>305 044</b>	<b>377 308</b>	<b>934 398</b>	<b>971 438</b>	<b>937 168</b>	<b>802 044</b>	<b>529 476</b>	<b>513 966</b>					
Provinces and municipalities	98 779	126 182	157 165	712 920	726 971	704 094	576 689	264 665	252 835					
Departmental agencies and accounts	67 665	68 019	75 435	67 946	68 665	69 183	67 693	68 253	72 102					
Universities and technicians	2 711	1 000	1 150	-	1 000	800	-	-	-					
Public corporations and private enterprises	5 778	4 834	3 895	4 684	15 203	15 203	7 803	10 952	6 324					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	110 804	100 082	135 929	146 025	154 683	142 542	148 013	183 679	180 693					
Households	1 390	4 917	3 734	2 823	4 916	5 346	1 846	1 927	2 012					
<b>Payments for capital assets</b>	<b>106 167</b>	<b>135 479</b>	<b>190 757</b>	<b>336 590</b>	<b>364 303</b>	<b>276 799</b>	<b>294 741</b>	<b>284 568</b>	<b>247 867</b>					
of which														
Buildings and other fixed structures	75 900	118 977	151 157	293 045	301 656	225 491	214 940	228 894	191 979					
Machinery and equipment	29 868	16 139	38 682	43 545	62 367	50 576	79 381	55 424	55 624					
<b>Total</b>	<b>1 437 741</b>	<b>1 725 978</b>	<b>2 215 739</b>	<b>3 291 049</b>	<b>3 410 078</b>	<b>3 300 725</b>	<b>3 429 635</b>	<b>3 287 419</b>	<b>3 373 746</b>					
<b>Non-compensation of employees payments</b>	<b>914 330</b>	<b>1 109 235</b>	<b>1 465 042</b>	<b>2 295 541</b>	<b>2 409 339</b>	<b>2 342 831</b>	<b>2 267 082</b>	<b>2 079 469</b>	<b>2 102 896</b>					
<b>Non-compensation, non-capital assets payments</b>	<b>808 164</b>	<b>973 756</b>	<b>1 274 285</b>	<b>1 958 951</b>	<b>2 045 036</b>	<b>2 066 032</b>	<b>1 972 341</b>	<b>1 794 901</b>	<b>1 855 029</b>					

<b>SUMMARY</b>														
<b>TABLE A6.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
R thousands														
1. Administration	465 504	472 940	559 670	684 318	757 845	753 473	742 245	792 203	833 711					
2. Sustainable Resource Management	140 121	201 453	289 904	397 562	661 959	557 602	463 183	505 303	585 320					
3. Asset and Liabilities Management	326 194	391 312	361 502	419 875	480 877	617 275	451 944	475 127	499 831					
4. Financial Governance	647 367	512 111	386 657	568 334	608 728	572 897	749 021	723 287	880 787					
<b>Total</b>	<b>1 579 186</b>	<b>1 577 816</b>	<b>1 597 733</b>	<b>2 070 089</b>	<b>2 509 409</b>	<b>2 501 247</b>	<b>2 406 393</b>	<b>2 495 920</b>	<b>2 779 649</b>					
<b>Increase/(Decrease)</b>							<b>(94 854)</b>	<b>89 527</b>	<b>283 729</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>1 202 654</b>	<b>1 295 940</b>	<b>1 486 265</b>	<b>1 823 907</b>	<b>2 170 902</b>	<b>2 157 284</b>	<b>2 138 886</b>	<b>2 378 176</b>	<b>2 653 966</b>					
<i>of which</i>														
Compensation of employees	457 748	523 398	649 567	897 506	859 536	819 396	1 202 351	1 376 402	1 547 260					
Goods and services	742 088	766 833	832 286	926 401	1 311 245	1 194 844	930 035	995 274	1 081 667					
<b>Transfers and subsidies</b>	<b>334 457</b>	<b>245 343</b>	<b>70 107</b>	<b>212 277</b>	<b>287 770</b>	<b>292 425</b>	<b>237 385</b>	<b>86 353</b>	<b>90 335</b>					
Provinces and municipalities	1 508	3 389	24 233	150 000	218 514	218 607	151 617	1 683	1 760					
Departmental agencies and accounts	577	129	40 382	60 251	60 251	60 000	80 108	80 118	83 865					
Universities and technicians	-	-	-	61	61	-	68	72	75					
Public corporations and private enterprises	330 568	238 462	14	-	-	154	-	-	-					
Foreign governments and international organisations	-	1	14	-	-	-	-	-	-					
Non-profit institutions	5	30	6	-	3	99	-	-	-					
Households	1 799	3 332	5 472	1 965	8 941	13 565	5 592	4 480	4 615					
<b>Payments for capital assets</b>	<b>42 075</b>	<b>36 532</b>	<b>41 371</b>	<b>33 905</b>	<b>50 737</b>	<b>51 538</b>	<b>30 122</b>	<b>31 391</b>	<b>35 348</b>					
<i>of which</i>														
Buildings and other fixed structures	1 446	-	-	669	-	167	-	-	-					
Machinery and equipment	27 930	33 358	32 117	29 585	46 819	49 280	24 807	26 522	29 808					
<b>Total</b>	<b>1 579 186</b>	<b>1 577 816</b>	<b>1 597 733</b>	<b>2 070 089</b>	<b>2 509 409</b>	<b>2 501 247</b>	<b>2 406 393</b>	<b>2 495 920</b>	<b>2 779 649</b>					
<i>Non-compensation of employees payments</i>	<i>1 121 438</i>	<i>1 054 418</i>	<i>948 166</i>	<i>1 172 583</i>	<i>1 649 873</i>	<i>1 661 851</i>	<i>1 204 042</i>	<i>1 119 518</i>	<i>1 232 369</i>					
<i>Non-compensation, non-capital assets payments</i>	<i>1 079 363</i>	<i>1 017 886</i>	<i>906 795</i>	<i>1 138 678</i>	<i>1 599 136</i>	<i>1 630 313</i>	<i>1 173 920</i>	<i>1 088 127</i>	<i>1 197 041</i>					

<b>SUMMARY</b>										
<b>TABLE A6.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:										
R thousands	2005/06		2006/07		2007/08		2008/09		Medium-term estimates	
	Outcome		Outcome		Main appropriation	Adjusted appropriation	Pre-audited outcome	2009/10	2010/11	2011/12
1. Administration	463 750	576 945	501 644	512 603	572 771	569 720	608 910	642 532	682 267	
2. Institutional Development	762 729	809 723	882 516	1 069 879	1 067 736	1 049 267	1 151 185	1 180 445	1 281 920	
3. Policy and Governance	452 192	657 543	832 766	940 935	1 127 443	1 135 283	1 103 165	1 131 664	1 133 084	
<b>Total</b>	<b>1 678 671</b>	<b>2 044 211</b>	<b>2 216 926</b>	<b>2 523 417</b>	<b>2 767 950</b>	<b>2 754 270</b>	<b>2 863 260</b>	<b>2 954 641</b>	<b>3 097 291</b>	
<b>Increase/(Decrease)</b>							<b>108 990</b>	<b>91 381</b>	<b>142 650</b>	
<b>Classification of payments</b>										
<b>Current payments</b>	<b>1 432 339</b>	<b>1 628 146</b>	<b>1 895 667</b>	<b>2 140 262</b>	<b>2 280 711</b>	<b>2 339 893</b>	<b>2 483 272</b>	<b>2 578 836</b>	<b>2 701 111</b>	
<i>of which</i>										
Compensation of employees	716 142	814 775	918 805	1 128 566	1 143 412	1 157 805	1 310 380	1 378 485	1 452 190	
Goods and services	713 034	812 560	976 148	1 011 696	1 137 299	1 181 620	1 172 892	1 200 351	1 248 921	
<b>Transfers and subsidies</b>	<b>162 287</b>	<b>216 094</b>	<b>225 993</b>	<b>279 663</b>	<b>373 684</b>	<b>339 232</b>	<b>274 495</b>	<b>274 838</b>	<b>287 911</b>	
Provinces and municipalities	8 469	37 502	5 470	34 365	34 379	34 189	6 184	1 443	1 530	
Departmental agencies and accounts	72 573	100 979	129 303	155 611	204 106	183 905	161 560	154 855	163 361	
Universities and technicians	12 600	13 230	14 820	15 907	29 472	8 075	25 502	27 251	28 077	
Public corporations and private enterprises	9 476	5 677	6 150	3 560	3 580	16 042	3 738	3 932	4 117	
Foreign governments and international organisations	-	-	-	-	-	4 591	-	-	-	
Non-profit institutions	29 371	19 957	20 999	26 455	22 327	24 959	28 336	28 772	29 505	
Households	29 798	38 749	49 251	43 765	79 820	67 471	49 175	58 585	61 321	
<b>Payments for capital assets</b>	<b>84 045</b>	<b>199 971</b>	<b>95 266</b>	<b>103 492</b>	<b>113 555</b>	<b>75 145</b>	<b>105 493</b>	<b>100 967</b>	<b>108 269</b>	
<i>of which</i>										
Buildings and other fixed structures	9 289	135 861	21 020	9 751	27 206	5 474	22 500	9 000	10 500	
Machinery and equipment	71 336	44 942	66 640	89 476	81 986	66 743	79 609	87 779	94 029	
<b>Total</b>	<b>1 678 671</b>	<b>2 044 211</b>	<b>2 216 926</b>	<b>2 523 417</b>	<b>2 767 950</b>	<b>2 754 270</b>	<b>2 863 260</b>	<b>2 954 641</b>	<b>3 097 291</b>	
<i>Non-compensation of employees payments</i>	<i>962 529</i>	<i>1 229 436</i>	<i>1 298 121</i>	<i>1 394 851</i>	<i>1 624 538</i>	<i>1 596 465</i>	<i>1 552 880</i>	<i>1 576 156</i>	<i>1 645 101</i>	
<i>Non-compensation, non-capital assets payments</i>	<i>878 484</i>	<i>1 029 465</i>	<i>1 202 855</i>	<i>1 291 359</i>	<i>1 510 983</i>	<i>1 521 320</i>	<i>1 447 387</i>	<i>1 475 189</i>	<i>1 536 832</i>	

**SUMMARY**

TABLE A6.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates			
R thousands														
1. Administration	353 251	391 447	468 334	434 757	474 812	568 420	584 103	617 607						
2. Facilities for Members and Political Parties	150 403	225 575	301 794	353 044	509 014	453 993	472 718	503 292						
3. Parliamentary Services (Operational and Institutional Support)	135 805	195 129	228 702	272 390	288 094	283 652	311 333	336 226						
Members' Remuneration and Allowances	135 283	143 878	153 626	117 345	140 049	145 957	157 038	165 557						
<b>Total</b>	<b>774 742</b>	<b>956 029</b>	<b>1 152 456</b>	<b>1 177 536</b>	<b>1 411 969</b>	<b>1 452 022</b>	<b>1 534 209</b>	<b>1 622 662</b>						
<b>Increase/(Decrease)</b>							<b>26 552</b>	<b>55 635</b>						
<b>Classification of payments</b>														
<b>Current payments</b>	<b>661 941</b>	<b>809 168</b>	<b>974 576</b>	<b>1 017 029</b>	<b>1 120 034</b>	<b>1 158 614</b>	<b>1 266 809</b>	<b>1 333 618</b>						
<i>of which</i>														
Compensation of employees	424 338	473 166	547 882	600 122	644 242	672 862	757 796	804 425						
Goods and services	237 204	335 354	426 243	416 907	475 392	485 409	509 013	529 193						
<b>Transfers and subsidies</b>	<b>60 816</b>	<b>78 122</b>	<b>122 946</b>	<b>129 447</b>	<b>242 103</b>	<b>265 936</b>	<b>232 009</b>	<b>248 898</b>						
Provinces and municipalities	805	236	9	-	-	12	-	-						
Departmental agencies and accounts	-	823	34	325	325	20	349	392						
Universities and technicians	17	44	-	-	-	25	-	-						
Public corporations and private enterprises	993	927	1 912	1 376	2 004	2 255	2 568	2 913						
Foreign governments and international organisations	792	357	265	1 106	1 201	1 218	1 180	1 336						
Non-profit institutions	55 781	74 555	119 071	125 629	235 901	259 007	224 561	240 955						
Households	2 428	1 180	1 655	1 011	2 672	3 399	3 072	3 302						
<b>Payments for capital assets</b>	<b>51 985</b>	<b>68 739</b>	<b>54 934</b>	<b>31 060</b>	<b>49 832</b>	<b>27 472</b>	<b>35 391</b>	<b>40 165</b>						
<i>of which</i>														
Buildings and other fixed structures	25 128	11 697	14 990	2 126	2 126	1 162	1 422	1 505						
Machinery and equipment	20 161	47 822	25 602	22 353	42 244	19 285	24 948	28 198						
<b>Total</b>	<b>774 742</b>	<b>956 029</b>	<b>1 152 456</b>	<b>1 177 536</b>	<b>1 411 969</b>	<b>1 452 022</b>	<b>1 534 209</b>	<b>1 622 661</b>						
<i>Non-compensation of employees payments</i>	<i>350 404</i>	<i>482 863</i>	<i>604 574</i>	<i>577 414</i>	<i>767 727</i>	<i>779 161</i>	<i>776 413</i>	<i>818 257</i>						
<i>Non-compensation, non-capital assets payments</i>	<i>298 419</i>	<i>414 124</i>	<i>549 640</i>	<i>546 354</i>	<i>717 895</i>	<i>751 689</i>	<i>741 022</i>	<i>778 092</i>						



EASTERN CAPE									
TABLE A7.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS									
R thousands	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12	
	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates		
<b>Receipts</b>	<b>25 439 124</b>	<b>28 260 344</b>	<b>31 656 518</b>	<b>36 902 936</b>	<b>37 528 735</b>	<b>42 044 489</b>	<b>46 249 338</b>	<b>49 556 311</b>	
Transfer receipts from National	24 759 712	27 459 893	30 648 272	35 990 253	36 632 124	41 340 837	45 445 945	48 718 753	
Equitable share	22 202 309	24 642 653	27 344 125	31 383 310	32 131 702	35 940 398	38 983 317	41 431 044	
Conditional grants	2 557 403	2 817 240	3 304 147	4 606 943	4 500 422	5 400 439	6 462 628	7 287 709	
Provincial own receipts	<b>679 412</b>	<b>800 451</b>	<b>1 008 246</b>	<b>912 683</b>	<b>896 611</b>	<b>703 652</b>	<b>803 393</b>	<b>837 558</b>	
<b>Payments</b>	<b>23 717 681</b>	<b>26 904 034</b>	<b>30 215 599</b>	<b>38 084 730</b>	<b>39 390 048</b>	<b>42 634 734</b>	<b>45 930 970</b>	<b>49 650 239</b>	
<i>of which:</i>									
<b>Social Services</b>	<b>18 173 930</b>	<b>20 860 189</b>	<b>23 368 568</b>	<b>28 941 335</b>	<b>29 956 418</b>	<b>32 209 868</b>	<b>35 650 410</b>	<b>38 748 004</b>	
<i>of which</i>	<b>11 523 158</b>	<b>12 872 743</b>	<b>14 475 134</b>	<b>17 810 197</b>	<b>17 920 776</b>	<b>19 447 507</b>	<b>21 886 987</b>	<b>23 771 110</b>	
Compensation of employees	9 915 990	10 706 948	11 726 321	13 843 318	13 809 350	15 180 910	16 766 650	18 285 700	
Goods and services	911 903	1 181 836	1 792 410	2 096 212	2 264 925	2 033 530	2 465 710	2 514 515	
Transfers and subsidies	355 478	459 588	501 605	925 388	939 876	1 299 788	1 335 464	1 406 144	
Payments for capital assets	339 754	524 371	454 798	945 279	906 625	933 279	1 319 164	1 584 751	
<b>Health</b>	<b>6 137 404</b>	<b>7 257 127</b>	<b>8 013 008</b>	<b>9 746 015</b>	<b>10 639 117</b>	<b>11 328 346</b>	<b>12 108 034</b>	<b>13 146 299</b>	
<i>of which</i>									
Compensation of employees	3 445 574	3 860 061	4 562 518	5 480 717	5 872 082	6 066 040	7 024 581	7 509 902	
Goods and services	1 600 298	2 546 091	2 225 674	2 492 834	3 036 243	3 241 144	2 978 828	3 295 566	
Transfers and subsidies	733 308	288 743	422 420	678 281	629 260	755 682	913 024	976 591	
Payments for capital assets	358 224	562 232	802 396	1 094 183	1 101 532	1 265 480	1 191 601	1 364 240	
<b>Social Development</b>	<b>513 368</b>	<b>730 319</b>	<b>880 426</b>	<b>1 385 123</b>	<b>1 396 525</b>	<b>1 434 015</b>	<b>1 655 389</b>	<b>1 830 595</b>	
<i>of which</i>									
Compensation of employees	205 130	222 322	274 555	513 588	515 929	640 964	830 003	875 936	
Goods and services	63 142	137 244	145 760	229 666	269 984	256 710	253 512	280 005	
Transfers and subsidies	233 323	342 598	426 765	592 642	556 385	484 594	517 944	618 188	
Payments for capital assets	11 651	28 155	28 662	43 400	48 400	45 920	47 547	49 783	
<b>Other functions</b>	<b>5 543 751</b>	<b>6 043 845</b>	<b>6 847 031</b>	<b>9 143 395</b>	<b>9 433 630</b>	<b>10 424 867</b>	<b>10 280 559</b>	<b>10 902 235</b>	
<i>of which</i>									
Compensation of employees	1 579 599	1 734 405	2 051 029	2 429 283	2 581 651	3 111 039	3 118 907	3 304 626	
Goods and services	1 302 353	1 580 815	1 923 477	2 632 487	2 875 206	2 962 054	2 909 402	3 093 651	
Transfers and subsidies	1 811 165	1 963 274	1 940 050	2 932 454	2 701 540	3 157 235	2 916 572	3 069 583	
Payments for capital assets	826 723	759 966	928 598	1 149 171	1 275 233	1 194 539	1 335 678	1 434 374	
<b>Classification of payments</b>									
Compensation of employees	15 146 293	16 523 736	18 614 423	22 266 906	22 779 012	24 998 953	27 740 141	29 956 165	
Goods and services	3 877 696	5 445 986	6 087 321	7 451 199	8 446 358	8 200 311	8 607 452	9 183 737	
Transfers and subsidies	3 133 274	3 054 203	3 290 860	5 128 765	4 827 061	4 762 301	5 683 004	6 070 506	
Payments for capital assets	1 536 352	1 874 724	2 214 454	3 232 033	3 331 790	3 075 941	3 893 990	4 433 148	
<b>Surplus/(Deficit)</b>	<b>1 721 443</b>	<b>1 356 310</b>	<b>1 440 919</b>	<b>(1 181 794)</b>	<b>(1 861 313)</b>	<b>(1 438 355)</b>	<b>318 368</b>	<b>(93 928)</b>	
						<b>(590 245)</b>			

## EASTERN CAPE

TABLE A7.2: ACTUAL AND BUDGETED RECEIPTS

R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Outcome		Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
<b>Transfer receipts from National</b>	24 759 712	27 459 893	30 648 272	35 990 253	36 632 124	36 594 091	41 340 637	45 445 945	48 718 753					
Equitable share	22 202 309	24 642 653	27 344 125	31 383 310	32 131 702	32 131 702	35 940 398	38 983 317	41 431 044					
<b>Conditional grants</b>	2 557 403	2 817 240	3 304 147	4 606 943	4 500 422	4 462 389	5 400 439	6 462 628	7 287 709					
Agriculture	66 552	80 514	96 848	97 363	118 398	112 153	137 591	173 813	219 801					
Arts and Culture	-	-	17 010	42 588	42 588	42 588	55 515	62 240	65 974					
Education	287 610	319 995	418 745	483 864	557 871	557 871	516 863	735 092	879 252					
Health	820 722	922 714	1 110 355	1 249 668	1 294 956	1 286 317	1 362 343	1 645 185	1 751 725					
Housing	581 218	676 700	509 477	1 251 018	981 018	981 018	1 313 378	1 598 646	1 802 873					
National Treasury	675 330	742 057	1 123 343	1 317 909	1 341 058	1 317 909	1 661 391	2 028 135	2 341 246					
Public Works	-	-	-	119 638	119 638	119 638	164 053	147 467	156 315					
Sport and Recreation	2 670	17 060	28 369	44 895	44 895	44 895	62 765	66 531	70 523					
Transport	-	-	-	-	-	-	126 540	5 519	-					
Other	124 301	58 200	-	-	-	-	-	-	-					
<b>Provincial own receipts</b>	679 412	800 451	1 008 246	912 683	896 611	967 206	703 652	803 393	837 558					
<b>Tax receipts</b>	367 907	312 671	333 644	456 183	380 111	384 390	393 710	433 123	469 615					
Casino taxes	55 733	72 062	82 433	91 396	91 396	86 747	94 368	103 805	108 995					
Horse racing taxes	2 619	3 119	4 190	4 278	4 278	4 627	5 272	5 799	6 089					
Liquor licences	5 966	6 276	5 931	1 498	1 498	3 120	7 249	7 974	8 373					
Motor vehicle licences	303 589	231 224	241 090	359 011	282 939	289 896	286 821	315 545	346 158					
<b>Sale of goods and services other than capital assets</b>	101 776	104 631	129 977	147 938	147 938	137 730	164 396	180 708	191 705					
Transfers received	-	-	16	-	-	-	-	-	-					
Fines, penalties and forfeits	3 805	6 002	6 255	6 080	6 080	8 223	7 517	8 268	9 095					
Interest, dividends and rent on land	111 046	315 230	494 090	300 391	360 391	372 803	132 374	175 031	160 517					
Sales of capital assets	4 271	30 777	5 711	1 085	1 085	11 895	880	1 016	1 116					
Financial transactions in assets and liabilities	90 607	31 140	38 553	1 006	1 006	52 165	4 775	5 247	5 510					
<b>Total</b>	25 439 124	28 260 344	31 656 518	36 902 936	37 528 735	37 561 297	42 044 489	46 249 338	49 556 311					
<b>Increase/(Decrease)</b>							4 483 192	4 204 649	3 306 973					

## EASTERN CAPE

TABLE A7.3: ACTUAL AND BUDGETED PAYMENTS

Department	2005/06					2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome					Outcome		Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
R thousands	11 523 158	12 872 743	14 475 134	17 810 197	17 920 776	17 869 170	19 447 507	19 447 507	17 869 170	17 920 776	17 869 170	19 447 507	19 447 507	21 886 987	21 886 987	23 771 110	
Education	6 137 404	7 257 127	8 013 008	9 746 015	10 639 117	10 492 154	11 328 346	11 328 346	10 492 154	10 639 117	10 492 154	11 328 346	11 328 346	12 108 034	12 108 034	13 146 289	
Health	513 368	730 319	880 426	1 385 123	1 396 525	1 318 792	1 434 015	1 434 015	1 318 792	1 396 525	1 318 792	1 434 015	1 434 015	1 655 389	1 655 389	1 830 595	
Social Development	253 429	286 004	324 266	383 056	386 154	379 639	400 930	400 930	379 639	386 154	379 639	400 930	400 930	430 871	430 871	456 709	
Office Of The Premier	111 042	130 912	161 517	188 094	216 976	216 264	250 122	250 122	216 264	216 976	216 264	250 122	250 122	259 127	259 127	271 306	
Provincial Legislature	514 420	502 031	610 627	948 252	968 801	915 292	1 010 982	1 010 982	915 292	968 801	915 292	1 010 982	1 010 982	1 033 285	1 033 285	1 094 970	
Public Works	416 397	397 913	608 204	551 055	603 388	609 887	659 016	659 016	609 887	603 388	609 887	659 016	659 016	640 452	640 452	678 651	
Local Government And Traditional Affairs	787 327	871 799	1 070 680	1 174 555	1 243 641	1 251 734	1 408 766	1 408 766	1 251 734	1 243 641	1 251 734	1 408 766	1 408 766	1 379 379	1 379 379	1 494 331	
Agriculture	619 239	677 090	736 317	872 432	878 312	856 199	1 115 025	1 115 025	856 199	878 312	856 199	1 115 025	1 115 025	974 033	974 033	925 776	
Economic Development And Environmental Affairs	1 773 007	2 013 129	2 343 161	2 552 655	2 862 921	2 858 516	3 016 428	3 016 428	2 858 516	2 862 921	2 858 516	3 016 428	3 016 428	2 895 670	2 895 670	3 046 875	
Roads And Transport	666 327	695 835	395 340	1 417 056	1 169 686	1 170 089	1 474 789	1 474 789	1 170 089	1 169 686	1 170 089	1 474 789	1 474 789	1 768 984	1 768 984	1 983 731	
Housing	118 992	132 659	167 380	248 773	289 160	268 871	259 972	259 972	268 871	289 160	268 871	259 972	259 972	275 551	275 551	292 063	
Provincial Treasury	270 789	312 686	396 664	766 552	772 300	751 987	781 315	781 315	751 987	772 300	751 987	781 315	781 315	575 037	575 037	609 507	
Sport, Recreation, Arts And Culture	12 792	23 787	32 875	40 915	42 291	41 058	47 521	47 521	41 058	42 291	41 058	47 521	47 521	48 171	48 171	48 316	
Safety And Liaison																	
<b>Total</b>	<b>23 717 681</b>	<b>26 904 034</b>	<b>30 215 599</b>	<b>38 084 730</b>	<b>39 390 048</b>	<b>38 999 652</b>	<b>42 634 734</b>	<b>42 634 734</b>	<b>38 999 652</b>	<b>39 390 048</b>	<b>38 999 652</b>	<b>42 634 734</b>	<b>42 634 734</b>	<b>45 930 970</b>	<b>45 930 970</b>	<b>49 650 239</b>	
<b>Increase/(Decrease)</b>							<b>3 635 082</b>	<b>3 635 082</b>				<b>3 635 082</b>	<b>3 635 082</b>	<b>3 296 236</b>	<b>3 296 236</b>	<b>3 719 269</b>	
<b>Classification of payments</b>																	
<b>Current payments</b>	<b>19 048 055</b>	<b>21 975 107</b>	<b>24 710 285</b>	<b>29 723 932</b>	<b>31 231 197</b>	<b>31 161 410</b>	<b>33 498 218</b>	<b>33 498 218</b>	<b>31 161 410</b>	<b>31 231 197</b>	<b>31 161 410</b>	<b>33 498 218</b>	<b>33 498 218</b>	<b>36 353 976</b>	<b>36 353 976</b>	<b>39 146 585</b>	
<i>of which</i>																	
Compensation of employees	15 146 293	16 523 736	18 614 423	22 266 906	22 779 012	22 930 548	24 988 953	24 988 953	22 930 548	22 779 012	22 930 548	24 988 953	24 988 953	27 740 141	27 740 141	29 956 165	
Goods and services	3 877 696	5 445 986	6 087 321	7 451 199	8 446 358	8 200 311	8 493 438	8 493 438	8 200 311	8 446 358	8 200 311	8 493 438	8 493 438	8 607 452	8 607 452	9 183 737	
<b>Transfers and subsidies</b>	<b>3 133 274</b>	<b>3 054 203</b>	<b>3 290 860</b>	<b>5 128 765</b>	<b>4 827 061</b>	<b>4 762 301</b>	<b>5 697 299</b>	<b>5 697 299</b>	<b>4 762 301</b>	<b>4 827 061</b>	<b>4 762 301</b>	<b>5 697 299</b>	<b>5 697 299</b>	<b>5 683 004</b>	<b>5 683 004</b>	<b>6 070 506</b>	
Provinces and municipalities	490 462	460 667	470 737	763 470	791 252	729 738	801 346	801 346	729 738	791 252	729 738	801 346	801 346	612 174	612 174	613 188	
Departmental agencies and accounts	960 123	624 868	878 108	1 050 519	1 000 514	990 527	1 296 507	1 296 507	990 527	1 000 514	990 527	1 296 507	1 296 507	1 259 088	1 259 088	1 254 216	
Universities and technicians	12 730	13 000	15 720	15 907	15 907	101 847	121 153	121 153	101 847	15 907	101 847	121 153	121 153	113 854	113 854	119 013	
Public corporations and private enterprises	252 547	264 622	295 109	58 464	58 764	74 120	235 335	235 335	74 120	58 764	74 120	235 335	235 335	74 489	74 489	77 651	
Foreign governments and international organisations	-	-	-	-	-	-	1 045	1 045	-	-	-	1 045	1 045	1 099	1 099	1 151	
Non-profit institutions	573 801	793 228	846 617	1 486 313	1 494 587	1 403 704	1 687 367	1 687 367	1 403 704	1 494 587	1 403 704	1 687 367	1 687 367	1 778 697	1 778 697	1 946 239	
Households	843 611	897 818	784 589	1 754 092	1 466 037	1 462 365	1 554 546	1 554 546	1 462 365	1 466 037	1 462 365	1 554 546	1 554 546	1 843 603	1 843 603	2 059 048	
<b>Payments for capital assets</b>	<b>1 536 352</b>	<b>1 874 724</b>	<b>2 214 454</b>	<b>3 232 033</b>	<b>3 331 790</b>	<b>3 075 941</b>	<b>3 439 218</b>	<b>3 439 218</b>	<b>3 075 941</b>	<b>3 331 790</b>	<b>3 075 941</b>	<b>3 439 218</b>	<b>3 439 218</b>	<b>3 893 990</b>	<b>3 893 990</b>	<b>4 433 148</b>	
<i>of which</i>																	
Buildings and other fixed structures	1 241 095	1 650 111	1 965 236	2 714 932	2 724 181	2 713 291	2 787 478	2 787 478	2 713 291	2 724 181	2 713 291	2 787 478	2 787 478	3 380 141	3 380 141	4 006 628	
Machinery and equipment	291 510	213 291	247 199	516 011	607 369	358 590	644 456	644 456	358 590	607 369	358 590	644 456	644 456	505 880	505 880	418 161	
<b>Total</b>	<b>23 717 681</b>	<b>26 904 034</b>	<b>30 215 599</b>	<b>38 084 730</b>	<b>39 390 048</b>	<b>38 999 652</b>	<b>42 634 734</b>	<b>42 634 734</b>	<b>38 999 652</b>	<b>39 390 048</b>	<b>38 999 652</b>	<b>42 634 734</b>	<b>42 634 734</b>	<b>45 930 970</b>	<b>45 930 970</b>	<b>49 650 239</b>	
<i>Non-compensation of employees payments</i>	8 571 388	10 380 298	11 601 176	15 817 824	16 611 036	16 069 104	17 635 781	17 635 781	16 069 104	16 611 036	16 069 104	17 635 781	17 635 781	18 190 829	18 190 829	19 694 074	
<i>Non-compensation, non-capital assets payments</i>	7 035 036	8 505 574	9 386 722	12 565 791	13 279 246	12 993 163	14 196 563	14 196 563	12 993 163	13 279 246	12 993 163	14 196 563	14 196 563	14 296 839	14 296 839	15 260 926	

**EASTERN CAPE**

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

Programme:	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
1. Administration	796 219	858 107	1 034 268	1 156 412	1 326 635	1 390 779	1 662 765	1 759 836	1 839 029					
2. Public Ordinary School Education	10 009 326	11 152 847	12 369 931	15 021 023	15 101 517	15 000 932	15 966 352	17 966 888	19 455 191					
2.1 Public Primary Schools	3 311 481	3 592 470	3 839 963	4 735 581	4 845 033	4 462 050	4 834 383	5 420 429	5 983 690					
2.2 Public Secondary Schools	6 466 184	7 287 709	8 140 323	9 677 475	9 551 350	9 836 856	10 294 137	11 246 198	11 974 565					
2.3 Professional Services	6 162	43 213	19 787	34 775	34 775	37 488	34 523	36 215	37 844					
2.4 Human Resource Development	13 773	22 454	36 038	55 935	56 959	57 125	67 438	70 742	73 926					
2.5 In-school Sport and Culture	-	36 845	42 346	45 009	45 009	45 071	47 034	49 339	51 559					
2.6 Conditional Grants	211 726	170 156	291 474	472 248	568 391	562 342	688 836	1 143 966	1 323 608					
3. Independent School Subsidies	18 342	25 130	34 842	44 418	44 418	43 517	50 366	54 219	56 659					
3.1 Primary Phase	10 822	14 795	18 633	21 041	21 041	18 966	21 749	22 815	23 841					
3.2 Secondary Phase	7 520	10 335	16 209	23 377	23 377	24 551	28 617	31 405	32 818					
4. Public Special School Education	210 394	249 388	288 389	493 013	403 013	400 732	505 917	570 614	734 018					
4.1 Schools	209 543	247 421	285 085	485 179	395 179	393 768	496 626	520 960	579 987					
4.2 Professional Services	755	1 229	2 382	6 269	6 269	5 756	6 551	6 872	17 181					
4.3 Human Resource Development	96	238	296	522	522	342	1 650	1 731	1 809					
4.4 In-school Sport and Culture	-	500	626	1 043	1 043	866	1 090	1 143	1 195					
4.5 Conditional Grants	-	-	-	-	-	-	-	-	-					
5. Further Education and Training	167 932	222 330	321 773	428 460	416 476	413 256	485 253	509 030	531 937					
5.1 Public Institutions	167 695	157 367	227 452	306 761	294 612	291 771	479 998	503 518	526 176					
5.2 Youth Colleges	-	-	-	-	-	-	-	-	-					
5.3 Professional Services	-	-	-	-	-	-	-	-	-					
5.4 Human Resource Development	247	200	205	2 079	2 079	2 434	956	1 003	1 048					
5.5 In-college Sport and Culture	-	3 763	3 944	4 114	4 114	4 114	4 299	4 510	4 713					
5.6 Conditional Grants	-	61 000	90 172	115 506	115 671	114 937	114 937	114 937	114 937					
6. Adult Basic Education and Training	136 348	155 802	155 013	152 180	150 680	153 879	161 297	169 620	176 813					
6.1 Public Centres	136 021	155 697	155 013	151 180	149 680	153 879	160 252	168 524	175 667					
6.2 Subsidies to Private Centres	-	-	-	-	-	-	-	-	-					
6.3 Professional Services	-	-	-	-	-	-	-	-	-					
6.4 Human Resource Development	327	105	-	1 000	1 000	-	1 045	1 096	1 146					
6.5 Conditional Grants	-	-	-	-	-	-	-	-	-					
7. Early Childhood Development	38 823	46 313	79 298	274 397	270 067	249 108	367 316	595 864	704 324					
7.1 Grade R in Public Schools	28 287	34 987	60 670	230 758	230 758	214 316	321 015	462 399	483 200					
7.2 Grade R in Community Centres	7 696	5 275	6 586	16 067	16 067	12 065	11 870	18 117	18 932					
7.3 Pre-grade R	-	4 567	7 360	27 022	22 692	22 185	23 504	70 158	73 450					
7.4 Professional Services	2 062	1 000	4 180	-	-	-	10 000	17 004	17 769					
7.5 Human Resource Development	-	484	502	550	550	542	927	601	628					
7.6 Conditional Grants	778	-	-	-	-	-	-	27 586	110 345					
8. Auxiliary and Associated Services	145 774	162 826	191 620	240 294	207 970	216 967	248 241	260 915	273 139					
8.1 Payments to SETA	8 361	6 141	6 448	7 666	6 642	6 642	8 011	8 404	8 782					
8.2 Conditional Grant Projects	31 301	25 981	26 395	28 542	28 542	29 479	30 168	32 156	34 086					
8.3 Special Projects	-	-	3 381	10 200	10 200	8 890	2 659	2 789	2 915					
8.4 External Examinations	106 112	130 704	155 396	193 886	162 586	171 956	207 403	217 566	227 356					
<b>Total</b>	<b>11 523 158</b>	<b>12 872 743</b>	<b>14 475 134</b>	<b>17 810 197</b>	<b>17 920 776</b>	<b>17 869 170</b>	<b>19 447 507</b>	<b>21 886 987</b>	<b>23 771 110</b>					
<b>Increase/(Decrease)</b>							<b>1 578 337</b>	<b>2 439 481</b>	<b>1 884 123</b>					

EASTERN CAPE														
TABLE A7.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates		Medium-term estimates	
<b>Classification of payments</b>	<b>10 827 926</b>	<b>11 888 784</b>	<b>13 518 731</b>	<b>15 939 530</b>	<b>16 074 275</b>	<b>15 983 363</b>	<b>17 214 440</b>	<b>19 232 359</b>	<b>20 780 216</b>					
<i>of which</i>														
Current payments	9 915 990	10 706 948	11 726 321	13 843 318	13 809 350	13 755 201	15 180 910	16 766 650	18 265 700					
Compensation of employees	911 903	1 181 836	1 792 410	2 096 212	2 264 925	2 228 162	2 033 530	2 465 710	2 514 515					
Goods and services	<b>355 478</b>	<b>459 588</b>	<b>501 605</b>	<b>925 388</b>	<b>939 876</b>	<b>964 889</b>	<b>1 299 788</b>	<b>1 335 464</b>	<b>1 406 144</b>					
<b>Transfers and subsidies</b>	29 134	8 252	3	-	-	-	-	-	-					
Provinces and municipalities	-	-	6 448	7 666	6 642	6 642	8 011	8 404	8 762					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	279 180	381 266	448 783	855 194	870 706	884 786	1 227 206	1 259 325	1 326 579					
Households	47 164	70 070	46 371	62 528	62 528	73 461	64 571	67 735	70 763					
<b>Payments for capital assets</b>	<b>339 754</b>	<b>524 371</b>	<b>454 798</b>	<b>945 279</b>	<b>906 625</b>	<b>920 918</b>	<b>933 279</b>	<b>1 319 164</b>	<b>1 584 751</b>					
<i>of which</i>														
Buildings and other fixed structures	279 402	506 158	414 973	864 786	823 787	830 869	834 216	1 215 457	1 476 376					
Machinery and equipment	59 141	17 388	39 292	79 403	82 598	89 959	97 924	102 513	107 126					
<b>Total</b>	<b>11 523 158</b>	<b>12 872 743</b>	<b>14 475 134</b>	<b>17 810 197</b>	<b>17 920 776</b>	<b>17 869 170</b>	<b>19 447 507</b>	<b>21 886 987</b>	<b>23 771 110</b>					
<i>Non-compensation of employees payments</i>	1 607 168	2 165 795	2 748 813	3 966 679	4 111 426	4 113 969	4 266 597	5 120 338	5 505 410					
<i>Non-compensation, non-capital assets payments</i>	1 267 414	1 641 424	2 294 015	3 021 600	3 204 801	3 193 051	3 333 318	3 801 173	3 920 659					

**EASTERN CAPE**

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

Programme:	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates		Medium-term estimates		
R thousands														
<b>1. Administration</b>	249 184	332 494	375 568	523 821	531 219	507 825	710 789	494 154	527 923					
<b>2. District Health Services</b>	2 828 445	3 237 898	3 712 566	4 237 898	4 716 681	4 915 707	4 935 518	5 397 295	5 878 736					
2.1 District Management	153 058	193 526	289 046	357 412	363 611	366 854	417 307	442 394	474 668					
2.2 Community Health Clinics	701 010	735 977	796 830	976 935	1 122 733	1 179 062	1 099 023	1 123 811	1 184 463					
2.3 Community Health Centres	237 498	252 950	297 622	332 715	383 846	451 098	400 741	450 161	535 591					
2.4 Community-based Services	173 529	206 385	233 118	261 186	283 920	273 054	329 638	310 783	331 729					
2.5 Other Community Services	3 171	17 107	8 333	11 348	8 500	7 370	82 861	85 395	85 952					
2.6 HIV/Aids	181 537	310 030	356 913	374 644	480 954	396 384	480 157	542 003	589 003					
2.7 Nutrition	25 096	32 141	23 146	62 092	62 052	62 369	66 024	70 857	70 857					
2.8 Coroner Services	17 039	40 298	120 276	58 920	91 889	96 688	61 214	70 554	79 009					
<b>3. Emergency Medical Services</b>	219 052	321 586	318 793	395 756	434 008	457 744	484 641	533 370	565 900					
3.1 Emergency Transport	183 826	293 796	300 580	379 036	417 125	449 690	468 303	514 783	546 197					
3.2 Planned Patient Transport	35 226	27 790	18 213	16 720	16 883	8 054	16 338	18 587	19 703					
<b>4. Provincial Hospital Services</b>	2 043 109	2 287 346	2 637 418	2 298 463	2 593 388	2 674 448	2 831 727	3 087 589	3 315 421					
4.1 General (Regional) Hospitals	1 683 050	1 920 470	2 253 136	1 755 207	2 000 909	2 093 112	2 141 794	2 326 313	2 536 179					
4.2 Tuberculosis Hospitals	112 528	89 975	146 482	201 643	233 043	234 894	282 325	355 848	348 752					
4.3 Psychiatric/Mental Hospitals	247 531	276 901	237 800	341 613	359 436	346 442	407 608	405 428	430 490					
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>	-	-	-	468 088	508 674	414 774	509 429	557 137	588 135					
5.1 Central Hospital Services	-	-	-	468 088	508 674	414 774	509 429	557 137	588 135					
5.2 Provincial Tertiary Hospital Services	-	-	-	-	-	-	-	-	-					
<b>6. Health Sciences and Training</b>	327 406	364 582	375 126	619 994	633 473	547 955	526 067	548 227	593 552					
6.1 Nurse Training Colleges	159 085	183 626	208 199	262 908	279 328	246 673	263 305	288 118	289 151					
6.2 EMS Training Colleges	270	1 075	1 181	8 027	7 024	3 748	4 588	1 116	1 173					
6.3 Bursaries	35 381	42 455	41 039	96 000	94 840	86 388	72 518	60 602	63 328					
6.4 Primary Health Care Training	-	-	-	-	-	-	-	-	-					
6.5 Training Other	132 670	137 426	124 707	253 059	252 281	211 146	185 656	218 391	239 900					
<b>7. Health Care Support Services</b>	36 049	20 930	24 126	72 729	67 602	39 436	89 159	118 841	131 350					
7.1 Laundries	-	-	-	-	-	-	-	-	-					
7.2 Engineering	-	-	-	-	-	-	-	-	-					
7.3 Forensic Services	-	-	-	-	-	-	-	-	-					
7.4 Orthotic and Prosthetic Services	36 049	20 930	24 126	30 729	27 948	21 177	29 383	30 764	32 564					
7.5 Medicine Trading Account	-	-	-	42 000	39 654	18 259	59 776	88 077	98 786					
7.6 Internal Charges	-	-	-	-	-	-	-	-	-					
<b>8. Health Facilities Management</b>	434 159	692 427	569 421	1 129 266	1 094 072	934 265	1 241 016	1 371 421	1 545 282					
8.1 Community Health Facilities	70 094	126 428	146 985	203 038	193 345	184 624	120 805	131 398	164 535					
8.2 Emergency Medical Rescue Services	-	109	208	-	-	-	-	-	-					
8.3 District Hospital Services	318 911	377 664	319 364	496 580	601 103	466 316	464 504	443 040	571 840					
8.4 Provincial Hospital Services	45 154	188 101	85 708	414 648	282 624	271 331	655 707	796 983	808 907					
8.5 Central Hospital Services	-	48	-	-	-	-	-	-	-					
8.6 Other Facilities	-	77	17 156	15 000	17 000	11 994	-	-	-					
<b>Total</b>	6 137 404	7 257 127	8 013 008	9 746 015	10 639 117	10 492 154	11 328 346	12 108 034	13 146 299					
<b>Increase/(Decrease)</b>							836 192	779 688	1 038 265					

<b>EASTERN CAPE</b>														
<b>TABLE A7.5: HEALTH- ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates					
<b>Classification of payments</b>	<b>5 045 872</b>	<b>6 406 152</b>	<b>6 788 192</b>	<b>7 973 551</b>	<b>8 908 325</b>	<b>9 051 835</b>	<b>9 307 184</b>	<b>10 003 409</b>	<b>10 805 468</b>					
<i>of which</i>														
Current payments	3 445 574	3 860 061	4 562 518	5 480 717	5 872 082	6 085 080	6 066 040	7 024 581	7 509 902					
Compensation of employees	1 600 298	2 546 091	2 225 674	2 492 834	3 036 243	2 966 755	3 241 144	2 978 828	3 295 566					
Goods and services	733 308	288 743	422 420	678 281	629 260	618 483	755 682	913 024	976 591					
<b>Transfers and subsidies</b>	246 725	240 745	202 883	274 500	234 316	234 284	286 851	299 763	315 675					
Provinces and municipalities	429 072	8 639	190 781	378 781	257 609	260 098	335 890	489 678	531 772					
Departmental agencies and accounts	130	-	-	-	-	101 847	104 451	96 283	100 616					
Universities and technicians	10 102	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	47 279	39 359	28 756	25 000	20 549	22 254	28 490	27 300	28 528					
Households	358 224	562 232	802 396	1 094 183	1 101 532	821 836	1 265 480	1 191 601	1 364 240					
<b>Payments for capital assets</b>	266 609	444 485	694 793	767 067	738 504	703 461	863 001	892 647	1 171 364					
Buildings and other fixed structures	91 615	116 193	107 121	327 116	363 028	118 375	402 479	298 954	192 876					
Machinery and equipment														
<b>Total</b>	<b>6 137 404</b>	<b>7 257 127</b>	<b>8 013 008</b>	<b>9 746 015</b>	<b>10 639 117</b>	<b>10 492 154</b>	<b>11 328 346</b>	<b>12 108 034</b>	<b>13 146 299</b>					
<i>Non-compensation of employees payments</i>	2 691 830	3 397 066	3 450 490	4 265 298	4 767 035	4 407 074	5 262 306	5 083 453	5 636 397					
<i>Non-compensation, non-capital assets payments</i>	2 333 606	2 834 834	2 646 094	3 171 115	3 665 503	3 585 238	3 996 826	3 891 852	4 272 157					

**EASTERN CAPE**

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

Programme:	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates			
R thousands														
<b>1. Administration</b>	108 244	193 190	190 173	331 896	366 230	336 830	372 186	384 817	417 686					
<b>2. Social Welfare Services</b>	312 869	411 340	548 816	840 076	819 276	795 888	859 973	946 211	1 075 055					
2.1 Professional and Administrative Support	126 256	146 836	186 825	269 953	281 296	274 124	367 444	432 532	460 887					
2.2 Substance Abuse, Prevention and Rehabilitation	3 741	4 445	8 083	8 781	11 783	10 593	9 903	10 418	11 411					
2.3 Care and Services to Older Persons	44 569	65 425	71 867	97 684	89 620	91 093	95 926	62 172	65 096					
2.4 Crime Prevention and Support	9 391	22 896	37 028	99 715	77 380	60 238	81 163	100 792	105 433					
2.5 Services to the Persons with Disabilities	11 851	22 924	29 300	28 381	33 288	36 195	30 260	31 188	32 652					
2.6 Child Care and Protection Services	95 482	112 820	145 234	227 783	216 596	221 239	171 748	217 045	303 204					
2.7 Victim Empowerment	-	8 737	8 481	14 901	12 901	12 272	6 912	9 801	10 263					
2.8 HIV and AIDS	21 579	26 308	47 299	76 910	79 444	73 425	68 188	74 711	78 220					
2.9 Social Relief	-	949	5 283	7 572	7 572	7 553	3 560	3 092	3 237					
2.10 Care and Support Services to Families	-	-	-	-	-	-	-	-	-					
<b>3. Development and Research</b>	92 255	125 789	141 437	213 151	211 019	186 074	201 856	324 361	337 854					
3.1 Professional and Administrative Support	32 005	15 176	33 796	74 594	72 462	50 239	52 080	159 318	164 912					
3.2 Youth Development	14 749	13 282	15 000	13 412	13 412	10 163	26 828	35 111	36 814					
3.3 Sustainable Livelihood	17 778	88 613	81 449	106 855	106 855	108 866	98 680	93 160	97 578					
3.4 Institutional Capacity Building and Support	20 069	8 601	10 666	13 324	13 324	12 817	18 344	27 686	29 019					
3.5 Research and Demography	7 281	42	-82	3 350	3 350	2 857	4 458	7 554	7 927					
3.6 Population Capacity Development and Advocacy	373	75	608	1 616	1 616	1 132	1 466	1 532	1 604					
<b>Total</b>	<b>513 368</b>	<b>730 319</b>	<b>880 426</b>	<b>1 385 123</b>	<b>1 396 525</b>	<b>1 318 792</b>	<b>1 434 015</b>	<b>1 655 389</b>	<b>1 830 595</b>					
<b>Increase/(Decrease)</b>							<b>115 223</b>	<b>221 374</b>	<b>175 206</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>268 394</b>	<b>359 566</b>	<b>424 979</b>	<b>749 081</b>	<b>791 740</b>	<b>725 739</b>	<b>903 501</b>	<b>1 089 898</b>	<b>1 162 624</b>					
of which														
Compensation of employees	205 130	222 322	274 555	513 588	515 929	432 778	640 964	830 003	875 936					
Goods and services	63 142	137 244	145 760	229 666	269 984	267 405	256 710	253 512	280 005					
<b>Transfers and subsidies</b>	<b>233 323</b>	<b>342 598</b>	<b>426 785</b>	<b>592 642</b>	<b>556 385</b>	<b>549 854</b>	<b>484 594</b>	<b>517 944</b>	<b>618 188</b>					
Provinces and municipalities	210	443	371	-	-	-	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	16	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	214 545	341 200	305 904	457 607	419 850	433 710	371 274	404 470	499 452					
Households	18 568	965	120 494	135 035	136 535	116 144	113 320	113 474	118 736					
<b>Payments for capital assets</b>	<b>11 651</b>	<b>28 155</b>	<b>28 662</b>	<b>43 400</b>	<b>48 400</b>	<b>43 199</b>	<b>45 920</b>	<b>47 547</b>	<b>49 783</b>					
of which														
Buildings and other fixed structures	8 292	23 630	18 927	16 605	23 466	26 808	19 273	19 873	20 808					
Machinery and equipment	3 359	3 767	9 735	26 795	24 934	16 391	26 647	27 674	28 975					
<b>Total</b>	<b>513 368</b>	<b>730 319</b>	<b>880 426</b>	<b>1 385 123</b>	<b>1 396 525</b>	<b>1 318 792</b>	<b>1 434 015</b>	<b>1 655 389</b>	<b>1 830 595</b>					
<i>Non-compensation of employees payments</i>	308 238	507 997	605 871	871 535	880 596	886 014	793 051	825 386	954 659					
<i>Non-compensation, non-capital assets payments</i>	296 587	479 842	577 209	828 135	832 196	842 815	747 131	777 839	904 876					



EASTERN CAPE																	
TABLE A7.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME																	
Programme:																	
R thousands	2005/06			2006/07			2007/08			2008/09			2009/10		2010/11		2011/12
	Outcome			Outcome			Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates				
1. Administration	93 798	99 139	121 763	151 855	225 306	217 943	212 131	224 025	241 891								
2. Housing Needs, Research and Planning	7 974	6 828	4 588	17 143	15 636	15 263	15 697	16 551	17 356								
3. Housing Development Implementation, Planning and Targets	640 604	669 267	370 214	1 345 194	1 066 126	1 074 671	1 364 740	1 652 784	1 859 632								
4. Housing Asset Management, Proper Management	7 061	7 426	7 300	8 162	9 162	9 727	12 398	13 070	13 707								
5. Local Governance	110 410	79 232	222 163	146 848	160 379	145 376	137 855	144 486	152 282								
5.1 Municipal Administration	77 261	46 742	70 189	29 441	58 897	54 560	33 935	35 932	37 845								
5.2 Municipal Finance	33 149	32 490	143 262	36 486	20 761	18 438	33 284	35 172	36 977								
5.3 Public Participation	-	-	8 712	73 807	75 197	68 559	59 056	62 696	66 193								
5.4 Capacity Development	-	-	-	7 114	5 524	3 819	11 580	10 686	11 267								
6. Development and Planning	133 274	133 998	151 502	134 197	125 598	127 763	156 039	133 220	140 087								
6.1 Spatial Planning	7 936	8 351	11 915	12 105	9 077	8 269	9 080	9 602	10 102								
6.2 Development Administration/Land Use Management	18 204	17 424	19 760	22 588	12 795	13 105	20 227	21 421	22 568								
6.3 Integrated Development and Planning	11 388	23 729	14 905	16 550	16 150	15 935	10 467	11 041	11 590								
6.4 Local Economic Development (LED)/Development and Planning	19 397	25 373	28 697	25 804	23 811	26 350	31 334	33 125	34 837								
6.5 Municipal Infrastructure	32 919	29 874	31 850	24 832	30 165	21 591	25 256	26 703	28 087								
6.6 Disaster Management	43 430	29 247	44 375	32 318	33 600	42 513	59 676	31 328	32 904								
7. Traditional Institutional Management	89 603	97 858	126 014	164 712	170 867	189 233	234 945	225 300	237 427								
7.1 Traditional Institutional Administration	50 989	62 569	78 975	76 041	76 041	105 708	22 685	23 972	25 228								
7.2 Traditional Resource Administration	38 614	34 941	43 635	77 308	83 463	71 453	202 505	191 018	201 359								
7.3 Rural Development Facilitation	-	348	3 404	11 363	11 363	12 072	9 755	10 310	10 840								
7.4 Traditional Land Administration	-	-	-	-	-	-	-	-	-								
<b>Total</b>	<b>1 082 724</b>	<b>1 093 748</b>	<b>1 003 544</b>	<b>1 968 111</b>	<b>1 773 074</b>	<b>1 779 976</b>	<b>2 133 805</b>	<b>2 409 436</b>	<b>2 662 383</b>								
<b>Increase/(Decrease)</b>							<b>353 829</b>	<b>275 630</b>	<b>252 947</b>								



EASTERN CAPE															
TABLE A7.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME															
Programme:															
R thousands	2005/06			2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome						Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates		
1. Administration	242 539	231 216	268 992	301 346	331 599	351 234	319 923	319 679	359 283						
2. Sustainable Resource Management	54 589	69 607	85 061	99 785	99 832	93 345	104 289	116 775	125 599						
2.1 Engineering Services	19 896	36 539	48 760	63 111	63 181	56 516	47 751	61 581	67 559						
2.2 Land Care	13 660	8 331	9 783	7 345	7 345	6 765	8 227	8 721	8 984						
2.3 Resource Planning and Management of Communal Land	21 013	24 737	26 518	29 329	29 306	30 064	48 311	46 473	49 056						
3. Farmer Support and Development	323 119	365 398	460 236	514 913	531 849	511 286	622 093	599 704	644 494						
3.1 Post Farmer-settlement	104 607	118 923	175 013	191 954	194 846	190 843	268 849	233 143	250 271						
3.2 Farmer Support Services	127 029	147 994	185 515	203 389	216 933	204 979	296 914	282 824	307 545						
3.3 Food Security	91 483	98 481	99 708	119 570	120 070	115 464	56 330	83 737	86 678						
4. Veterinary Services	88 563	117 919	128 526	117 410	129 472	145 026	211 773	191 382	202 439						
4.1 Animal Health	75 705	100 463	109 448	98 898	110 192	125 935	183 223	167 762	177 104						
4.2 Export Control	3 715	6 954	6 622	6 524	6 716	6 791	6 520	5 966	6 729						
4.3 Veterinary Public Health	3 328	4 037	5 836	4 876	5 452	5 798	9 493	8 096	8 531						
4.4 Veterinary Laboratory Services	5 815	6 465	6 620	7 112	7 112	6 502	12 537	9 558	10 075						
5. Technical Research and Development Services	41 741	49 645	54 645	58 385	63 011	70 729	54 514	51 520	55 069						
5.1 Research	36 210	42 331	46 804	50 855	54 551	61 998	50 797	43 494	46 658						
5.2 Information Services	3 667	4 060	4 298	4 530	5 538	5 752	3 697	4 750	4 988						
5.3 Infrastructure Support Services	1 864	3 254	3 543	3 000	2 922	2 979	20	3 276	3 423						
6. Agricultural Economics	6 312	8 107	36 910	20 725	22 660	20 665	19 083	20 315	21 287						
6.1 Marketing Services	1 319	3 822	27 462	8 962	9 007	14 392	11 420	10 561	11 297						
6.2 Macroeconomics and Statistics	4 993	4 285	9 448	11 763	13 653	6 273	7 663	9 754	9 990						
7. Structured Agricultural Training	30 464	29 907	36 310	61 991	65 218	59 449	77 091	80 004	86 160						
7.1 Tertiary Education	897	1 651	3 354	15 103	15 402	13 897	20 778	21 876	22 913						
7.2 Further Education and Training (FET)	29 567	28 256	32 956	46 888	49 816	45 552	56 313	58 128	63 247						
<b>Total</b>	<b>787 327</b>	<b>871 799</b>	<b>1 070 680</b>	<b>1 174 555</b>	<b>1 243 641</b>	<b>1 251 734</b>	<b>1 408 766</b>	<b>1 379 379</b>	<b>1 494 331</b>						
<b>Increase/(Decrease)</b>							<b>157 032</b>	<b>(29 387)</b>	<b>114 952</b>						

EASTERN CAPE								
TABLE A7.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME								
Programme:	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates	
R thousands								
<b>Classification of payments</b>								
<b>Current payments</b>	<b>653 932</b>	<b>696 723</b>	<b>739 659</b>	<b>867 210</b>	<b>938 079</b>	<b>948 069</b>	<b>1 284 417</b>	<b>1 394 981</b>
<i>of which</i>								
Compensation of employees	407 817	445 444	510 307	550 000	597 502	616 097	802 443	848 182
Goods and services	246 115	251 279	229 352	317 210	340 577	331 972	481 974	546 799
<b>Transfers and subsidies</b>	<b>124 910</b>	<b>161 915</b>	<b>312 648</b>	<b>304 453</b>	<b>283 424</b>	<b>282 287</b>	<b>91 248</b>	<b>95 512</b>
Provinces and municipalities	1 445	349	-	-	-	-	-	-
Departmental agencies and accounts	18 100	20 000	52 500	40 000	25 000	25 000	52 600	55 072
Universities and technicians	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	43 977	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	10 500	12 000	-	-	15 000	15 000	21 040	22 029
Households	94 865	129 566	216 171	264 453	243 424	242 287	17 608	18 411
<b>Payments for capital assets</b>	<b>8 485</b>	<b>13 161</b>	<b>18 373</b>	<b>2 892</b>	<b>22 138</b>	<b>21 378</b>	<b>3 714</b>	<b>3 838</b>
<i>of which</i>								
Buildings and other fixed structures	-	148	2 808	-	-	1 190	-	-
Machinery and equipment	8 351	11 795	14 986	2 892	22 138	17 614	3 714	3 838
<b>Total</b>	<b>787 327</b>	<b>871 799</b>	<b>1 070 680</b>	<b>1 174 555</b>	<b>1 243 641</b>	<b>1 251 734</b>	<b>1 379 379</b>	<b>1 494 331</b>
<i>Non-compensation of employees payments</i>	<i>379 510</i>	<i>428 355</i>	<i>560 373</i>	<i>624 555</i>	<i>646 139</i>	<i>635 637</i>	<i>576 936</i>	<i>646 149</i>
<i>Non-compensation, non-capital assets payments</i>	<i>371 025</i>	<i>413 194</i>	<i>542 000</i>	<i>621 063</i>	<i>624 001</i>	<i>614 259</i>	<i>573 222</i>	<i>642 311</i>

EASTERN CAPE									
TABLE A7.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:									
R thousands	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
<b>1. Administration</b>	250 126	289 395	305 951	348 749	363 791	386 476	427 881	436 449	469 574
<b>2. Public Works</b>	305 253	343 395	432 645	732 519	739 221	685 398	722 208	774 186	819 128
2.1 Programme Support Office	4 484	5 850	6 943	44 323	49 323	53 556	51 668	68 343	68 044
2.2 Design	-	-	-	-	-	-	-	-	-
2.3 Construction	-	-	-	-	-	-	-	-	-
2.4 Maintenance	182 957	202 824	275 621	417 466	408 095	411 563	334 116	380 708	400 971
2.5 Property Management	117 812	134 721	150 081	270 730	281 803	220 279	336 424	325 135	350 113
<b>3. Roads Infrastructure</b>	<b>1 368 965</b>	<b>1 491 951</b>	<b>1 615 105</b>	<b>1 566 248</b>	<b>1 966 248</b>	<b>1 915 156</b>	<b>1 719 009</b>	<b>1 715 661</b>	<b>1 819 403</b>
3.1 Programme Support Office	71 909	79 683	64 137	74 700	89 686	88 181	140 576	78 801	82 640
3.2 Planning	20 973	15 048	17 200	10 438	38 438	35 785	30 270	14 769	15 494
3.3 Design	-	-	-	10 438	25 438	22 140	98 500	11 455	12 025
3.4 Construction	176 503	89 044	123 490	58 979	178 979	214 852	700 354	906 903	986 397
3.5 Maintenance	424 250	566 037	663 221	669 636	891 650	813 128	749 309	703 733	722 847
3.6 Financial Assistance	675 330	742 139	742 057	742 057	742 057	741 070	-	-	-
<b>4. Public Transport</b>	<b>133 326</b>	<b>163 455</b>	<b>190 487</b>	<b>219 176</b>	<b>220 176</b>	<b>221 256</b>	<b>421 916</b>	<b>267 962</b>	<b>280 653</b>
4.1 Programme Support Office	2 859	3 445	4 392	3 778	3 778	4 523	4 396	4 594	4 837
4.2 Planning	1 690	896	4 814	4 450	4 950	2 874	7 002	7 639	7 639
4.3 Infrastructure	35 718	49 237	67 750	64 440	68 740	84 054	19 000	19 950	20 888
4.4 Empowerment and Institutional Management	89 054	81 650	73 363	82 582	78 582	75 023	249 685	98 816	103 225
4.5 Operator Safety and Compliance	1 751	2 714	5 354	6 866	8 222	6 145	11 624	9 109	9 563
4.6 Regulation and Control	5 959	9 561	11 974	9 651	9 795	14 037	9 976	10 562	11 162
4.7 Integrated Modal Transport Management	16 295	15 952	22 840	47 409	46 109	34 600	120 233	117 640	123 319
<b>5. Traffic Management</b>	<b>113 346</b>	<b>133 837</b>	<b>146 668</b>	<b>160 835</b>	<b>166 835</b>	<b>195 666</b>	<b>194 845</b>	<b>208 364</b>	<b>220 663</b>
5.1 Programme Support Office	2 452	2 728	3 331	4 531	5 431	4 481	5 500	5 809	6 118
5.2 Safety Engineering	3 236	2 557	2 988	4 767	3 867	3 018	3 987	4 187	4 394
5.3 Traffic Law Enforcement	85 432	100 422	108 845	113 594	118 814	149 118	134 963	151 228	160 568
5.4 Road Safety Education	10 793	15 844	17 747	21 437	21 437	22 662	34 167	23 501	24 763
5.5 Transport Administration and Licensing	11 336	12 185	13 763	16 247	12 327	12 241	14 957	17 787	18 674
5.6 Overload Control	97	101	4	259	4 959	4 146	1 271	5 852	6 126
<b>6. EPWP</b>	<b>116 411</b>	<b>93 127</b>	<b>262 932</b>	<b>473 380</b>	<b>375 451</b>	<b>369 856</b>	<b>541 551</b>	<b>526 333</b>	<b>532 404</b>
6.1 Programme Support	62 019	17 978	22 762	20 956	28 027	27 601	45 194	16 692	15 722
6.2 Construction Industry, Innovation and Empowerment	-	1 174	59 810	17 690	26 490	19 998	36 294	98 295	95 028
6.3 Sector Co-ordination and Monitoring	-	10	10 140	331 625	240 776	251 387	8 163	19 319	20 235
6.4 Project Implementation	54 392	73 965	170 220	103 109	80 158	70 870	451 900	392 027	401 419
<b>Total</b>	<b>2 287 427</b>	<b>2 515 160</b>	<b>2 953 788</b>	<b>3 500 907</b>	<b>3 831 722</b>	<b>3 773 808</b>	<b>4 027 410</b>	<b>3 928 955</b>	<b>4 141 845</b>
<b>Increase/(Decrease)</b>							<b>253 602</b>	<b>(98 455)</b>	<b>212 890</b>

<b>EASTERN CAPE</b>									
<b>TABLE A7.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
Programme:									
R thousands	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12	
	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates		
<b>Classification of payments</b>									
<b>Current payments</b>	<b>1 224 627</b>	<b>1 458 163</b>	<b>1 815 436</b>	<b>2 267 991</b>	<b>2 484 214</b>	<b>2 463 690</b>	<b>2 557 256</b>	<b>2 452 688</b>	<b>2 558 777</b>
<i>of which</i>									
Compensation of employees	541 034	571 344	673 846	768 121	813 384	846 237	866 961	918 264	971 028
Goods and services	683 535	886 162	1 141 225	1 499 870	1 670 830	1 614 525	1 690 295	1 534 424	1 587 748
<b>Transfers and subsidies</b>	<b>303 531</b>	<b>346 655</b>	<b>279 545</b>	<b>197 149</b>	<b>207 359</b>	<b>142 612</b>	<b>388 509</b>	<b>241 945</b>	<b>254 889</b>
Provinces and municipalities	46 028	69 759	20 003	127 443	133 443	68 044	142 667	156 460	165 731
Departmental agencies and accounts	-	-	-	-	-	545	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	231 477	258 162	241 316	54 904	55 204	58 213	231 597	70 557	73 534
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	26 026	18 734	18 226	14 802	18 712	15 810	14 245	14 928	15 624
<b>Payments for capital assets</b>	<b>759 289</b>	<b>710 342</b>	<b>858 807</b>	<b>1 035 767</b>	<b>1 140 149</b>	<b>1 167 506</b>	<b>1 081 645</b>	<b>1 234 323</b>	<b>1 328 179</b>
<i>of which</i>									
Buildings and other fixed structures	667 582	671 894	815 105	1 010 296	1 103 065	1 111 191	1 009 346	1 208 814	1 292 718
Machinery and equipment	91 315	38 151	43 702	25 471	37 084	56 315	69 772	22 528	32 340
<b>Total</b>	<b>2 287 427</b>	<b>2 515 160</b>	<b>2 953 788</b>	<b>3 500 907</b>	<b>3 831 722</b>	<b>3 773 808</b>	<b>4 027 410</b>	<b>3 928 955</b>	<b>4 141 845</b>
<i>Non-compensation of employees payments</i>	<i>1 746 393</i>	<i>1 943 816</i>	<i>2 279 942</i>	<i>2 732 786</i>	<i>3 018 338</i>	<i>2 927 571</i>	<i>3 160 449</i>	<i>3 010 691</i>	<i>3 170 816</i>
<i>Non-compensation, non-capital assets payments</i>	<i>987 124</i>	<i>1 233 474</i>	<i>1 421 135</i>	<i>1 897 019</i>	<i>1 878 189</i>	<i>1 760 065</i>	<i>2 078 804</i>	<i>1 776 369</i>	<i>1 842 637</i>

EASTERN CAPE										
TABLE A7.10: SPORT, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:										
R thousands	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12	Medium-term estimates	
	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome				
<b>1. Administration</b>	161 855	168 545	202 487	243 705	257 053	261 556	253 026	242 356	259 087	
<b>2. Cultural Affairs</b>	63 674	61 819	75 758	88 259	88 259	92 924	82 681	84 757	88 545	
2.1 Management	2 491	2 137	2 262	2 868	2 868	1 863	1 873	3 578	3 737	
2.2 Arts and Culture	25 363	22 600	28 129	30 899	30 899	30 421	27 088	27 725	28 970	
2.3 Museum and Heritage Resource Services	33 962	35 069	42 305	50 727	50 727	57 095	49 819	49 398	51 601	
2.4 Language Services	1 858	2 013	3 062	3 765	3 765	3 545	3 901	4 056	4 237	
<b>3. Library and Archive Services</b>	18 407	39 545	57 148	106 025	94 282	74 230	106 359	139 435	144 514	
3.1 Management	2 041	1 505	2 008	2 112	2 112	1 856	2 025	2 139	2 234	
3.2 Library Services	11 775	33 358	48 208	97 713	87 970	66 989	98 831	133 708	138 532	
3.3 Archives	4 591	4 682	6 932	6 200	4 200	5 385	5 503	3 588	3 748	
<b>4. Sport and Recreation</b>	26 853	42 777	61 271	328 563	332 706	323 277	339 249	108 489	117 361	
4.1 Management	1 427	1 587	1 589	3 142	3 142	1 575	2 313	3 233	3 378	
4.2 Sport	20 856	17 394	21 908	266 190	267 290	261 598	260 499	25 101	26 300	
4.3 Recreation	4 570	20 844	31 827	51 299	51 299	46 813	69 717	73 141	80 419	
4.4 School Sport	-	-	610	1 500	1 500	3 626	2 523	2 573	2 626	
4.5 2010 FIFA World Cup	-	2 952	5 337	6 432	9 475	9 665	4 197	4 441	4 638	
<b>Total</b>	<b>270 789</b>	<b>312 686</b>	<b>396 664</b>	<b>766 552</b>	<b>772 300</b>	<b>751 987</b>	<b>781 315</b>	<b>575 037</b>	<b>609 507</b>	
<b>Increase/(Decrease)</b>								<b>(206 278)</b>	<b>34 470</b>	
<b>Classification of payments</b>										
<b>Current payments</b>	<b>200 904</b>	<b>241 301</b>	<b>311 258</b>	<b>404 775</b>	<b>421 473</b>	<b>422 054</b>	<b>440 393</b>	<b>440 259</b>	<b>468 787</b>	
of which										
Compensation of employees	140 524	158 857	194 027	259 077	269 805	279 422	287 773	261 551	279 106	
Goods and services	60 380	80 888	117 231	145 698	151 668	140 616	152 620	178 708	189 681	
<b>Transfers and subsidies</b>	<b>46 115</b>	<b>69 555</b>	<b>78 202</b>	<b>344 342</b>	<b>329 599</b>	<b>319 520</b>	<b>321 925</b>	<b>111 485</b>	<b>116 378</b>	
Provinces and municipalities	4 612	30 944	21 885	284 176	277 581	269 137	276 176	44 523	46 527	
Departmental agencies and accounts	-	10 719	12 993	14 800	14 800	14 800	15 225	13 084	13 538	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	40 734	27 422	42 367	44 370	36 222	34 673	29 348	52 649	55 029	
Households	769	470	957	996	996	910	1 176	1 229	1 284	
<b>Payments for capital assets</b>	<b>23 770</b>	<b>1 831</b>	<b>7 204</b>	<b>17 435</b>	<b>21 228</b>	<b>10 413</b>	<b>18 997</b>	<b>23 293</b>	<b>24 342</b>	
of which										
Buildings and other fixed structures	12 264	388	2 118	8 284	7 465	5 698	10 213	12 685	13 256	
Machinery and equipment	11 506	1 443	5 086	9 151	13 763	4 715	8 784	10 608	11 086	
<b>Total</b>	<b>270 789</b>	<b>312 686</b>	<b>396 664</b>	<b>766 552</b>	<b>772 300</b>	<b>751 987</b>	<b>781 315</b>	<b>575 037</b>	<b>609 507</b>	
<b>Non-compensation of employees payments</b>	<b>130 265</b>	<b>153 829</b>	<b>202 637</b>	<b>507 475</b>	<b>502 495</b>	<b>472 565</b>	<b>493 542</b>	<b>313 486</b>	<b>330 401</b>	
<b>Non-compensation, non-capital assets payments</b>	<b>106 495</b>	<b>151 998</b>	<b>195 433</b>	<b>490 040</b>	<b>481 267</b>	<b>462 152</b>	<b>474 545</b>	<b>290 193</b>	<b>306 059</b>	

## EASTERN CAPE

TABLE A7.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
1. Administration	35 997	45 848	76 935	112 330	129 252	123 014	93 674	99 747	105 725					
2. Sustainable Resource Management	9 840	20 620	31 625	55 294	60 502	58 302	54 295	57 549	60 997					
3. Asset and Liabilities Management	54 127	42 642	38 701	47 679	68 447	60 340	44 415	47 077	49 898					
4. Financial Governance	19 028	23 549	20 119	33 270	30 959	27 215	67 588	71 178	75 443					
<b>Total</b>	<b>118 992</b>	<b>132 659</b>	<b>167 380</b>	<b>248 773</b>	<b>289 160</b>	<b>268 871</b>	<b>259 972</b>	<b>275 551</b>	<b>292 063</b>					
<b>Increase/(Decrease)</b>							<b>(8 899)</b>	<b>15 579</b>	<b>16 512</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>109 421</b>	<b>123 803</b>	<b>164 626</b>	<b>242 207</b>	<b>263 723</b>	<b>245 477</b>	<b>255 359</b>	<b>270 624</b>	<b>286 842</b>					
of which														
Compensation of employees	69 521	68 692	90 490	136 276	141 057	136 603	168 583	178 563	189 263					
Goods and services	39 085	55 111	70 843	105 931	122 666	108 868	86 776	92 061	97 579					
<b>Transfers and subsidies</b>	<b>8 208</b>	<b>4 440</b>	<b>726</b>	<b>260</b>	<b>11 162</b>	<b>11 429</b>	<b>-</b>	<b>-</b>	<b>-</b>					
Provinces and municipalities	195	71	-	-	10 000	10 000	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	7 668	3 460	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	345	909	726	260	1 162	1 429	-	-	-					
<b>Payments for capital assets</b>	<b>1 363</b>	<b>4 415</b>	<b>2 028</b>	<b>6 306</b>	<b>14 275</b>	<b>11 965</b>	<b>4 613</b>	<b>4 927</b>	<b>5 221</b>					
of which														
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-					
Machinery and equipment	1 272	3 806	2 028	6 306	14 275	10 823	4 613	4 927	5 221					
<b>Total</b>	<b>118 992</b>	<b>132 659</b>	<b>167 380</b>	<b>248 773</b>	<b>289 160</b>	<b>268 871</b>	<b>259 972</b>	<b>275 551</b>	<b>292 063</b>					
<i>Non-compensation of employees payments</i>	49 471	63 967	76 890	112 497	148 103	132 268	91 389	96 988	102 800					
<i>Non-compensation, non-capital assets payments</i>	49 108	59 552	74 862	106 191	133 828	120 303	86 776	92 061	97 579					



EASTERN CAPE														
TABLE A7.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
1. Administration	50 811	53 314	66 832	69 631	76 408	77 611	79 603	84 476	89 862					
2. Institutional Development	142 528	157 693	161 389	189 226	186 217	189 247	200 798	217 954	230 713					
3. Policy and Governance	60 090	74 997	96 045	124 199	123 529	112 781	120 529	128 441	136 134					
<b>Total</b>	<b>253 429</b>	<b>286 004</b>	<b>324 266</b>	<b>383 056</b>	<b>386 154</b>	<b>379 639</b>	<b>400 930</b>	<b>430 871</b>	<b>456 709</b>					
<b>Increase/(Decrease)</b>							<b>21 291</b>	<b>29 941</b>	<b>25 838</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>178 150</b>	<b>208 476</b>	<b>236 694</b>	<b>286 583</b>	<b>289 578</b>	<b>287 660</b>	<b>301 313</b>	<b>326 074</b>	<b>346 987</b>					
<i>of which</i>														
Compensation of employees	67 982	83 434	97 411	104 483	118 709	122 473	126 425	134 390	142 050					
Goods and services	110 168	125 042	139 283	182 100	170 869	165 142	174 888	191 684	204 937					
<b>Transfers and subsidies</b>	<b>56 537</b>	<b>63 594</b>	<b>74 353</b>	<b>79 174</b>	<b>80 277</b>	<b>80 409</b>	<b>83 133</b>	<b>87 456</b>	<b>91 566</b>					
Provinces and municipalities	216	61	8	-	-	-	-	-	-					
Departmental agencies and accounts	41 819	46 842	53 531	59 707	60 487	64 047	62 693	65 953	69 052					
Universities and technicians	12 600	13 000	14 720	15 907	15 907	-	16 702	17 571	18 397					
Public corporations and private enterprises	3 300	3 000	5 800	3 560	3 560	15 907	3 738	3 932	4 117					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	602	691	294	-	323	455	-	-	-					
<b>Payments for capital assets</b>	<b>16 742</b>	<b>13 934</b>	<b>13 219</b>	<b>17 299</b>	<b>16 299</b>	<b>11 570</b>	<b>16 484</b>	<b>17 341</b>	<b>18 156</b>					
<i>of which</i>														
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-					
Machinery and equipment	15 947	10 634	12 805	17 299	16 299	11 316	14 366	15 107	15 800					
<b>Total</b>	<b>253 429</b>	<b>286 004</b>	<b>324 266</b>	<b>383 056</b>	<b>386 154</b>	<b>379 639</b>	<b>400 930</b>	<b>430 871</b>	<b>456 709</b>					
<i>Non-compensation of employees payments</i>	<i>185 447</i>	<i>202 570</i>	<i>226 855</i>	<i>278 573</i>	<i>267 445</i>	<i>257 166</i>	<i>274 505</i>	<i>296 481</i>	<i>314 659</i>					
<i>Non-compensation, non-capital assets payments</i>	<i>166 705</i>	<i>188 636</i>	<i>213 636</i>	<i>261 274</i>	<i>251 146</i>	<i>245 596</i>	<i>258 021</i>	<i>279 140</i>	<i>296 503</i>					

## EASTERN CAPE

TABLE A7.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME		Programme:						
		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousands	Outcome	Main appropriation		Adjusted appropriation	Pre-audited outcome	Medium-term estimates		
		2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
1. Administration	45 131	60 137	79 581	79 995	78 702	85 800	88 232	92 379
2. Facilities for Members and Political Parties	13 359	8 722	11 494	43 702	50 700	57 368	59 663	62 467
3. Parliamentary Services (Operational and Institutional Support)	24 783	31 145	37 837	41 572	48 205	65 951	68 589	71 813
Members Remuneration and Allowances	27 769	30 908	32 605	32 808	38 657	41 003	42 643	44 647
<b>Total</b>	<b>111 042</b>	<b>130 912</b>	<b>161 517</b>	<b>188 094</b>	<b>216 264</b>	<b>250 122</b>	<b>259 127</b>	<b>271 306</b>
<b>Increase/(Decrease)</b>						<b>33 858</b>	<b>9 005</b>	<b>12 179</b>
<b>Classification of payments</b>								
<b>Current payments</b>	<b>99 877</b>	<b>115 526</b>	<b>144 622</b>	<b>155 714</b>	<b>176 315</b>	<b>207 170</b>	<b>214 457</b>	<b>224 536</b>
<i>of which</i>								
Compensation of employees	67 524	77 194	91 341	98 987	109 681	132 413	137 710	144 182
Goods and services	32 353	38 309	53 144	56 727	66 634	74 757	76 747	80 354
<b>Transfers and subsidies</b>	<b>7 744</b>	<b>11 389</b>	<b>15 563</b>	<b>29 142</b>	<b>36 023</b>	<b>37 381</b>	<b>38 876</b>	<b>40 703</b>
Provinces and municipalities	184	49	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	7 560	11 340	15 563	29 142	35 535	37 381	38 876	40 703
Households	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 421</b>	<b>3 997</b>	<b>1 332</b>	<b>3 238</b>	<b>4 638</b>	<b>5 571</b>	<b>5 794</b>	<b>6 066</b>
<i>of which</i>								
Buildings and other fixed structures	-	324	-	-	-	-	-	-
Machinery and equipment	3 421	3 673	1 321	3 238	4 638	4 071	4 234	4 433
<b>Total</b>	<b>111 042</b>	<b>130 912</b>	<b>161 517</b>	<b>188 094</b>	<b>216 264</b>	<b>250 122</b>	<b>259 127</b>	<b>271 306</b>
<i>Non-compensation of employees payments</i>	<i>43 518</i>	<i>53 718</i>	<i>70 176</i>	<i>89 107</i>	<i>107 295</i>	<i>117 709</i>	<i>121 417</i>	<i>127 124</i>
<i>Non-compensation, non-capital assets payments</i>	<i>40 097</i>	<i>49 721</i>	<i>68 844</i>	<i>85 969</i>	<i>102 657</i>	<i>112 138</i>	<i>115 624</i>	<i>121 058</i>

		FREE STATE							
		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	
TABLE A8.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS		Outcome		Pre-audited outcome		Medium-term estimates			
R thousands				Main appropriation	Adjusted appropriation				
<b>Receipts</b>		<b>10 627 336</b>	<b>11 827 003</b>	<b>13 508 609</b>	<b>16 252 443</b>	<b>16 227 444</b>	<b>18 404 753</b>	<b>20 350 679</b>	<b>21 818 928</b>
Transfer receipts from National		10 179 556	11 337 537	12 962 219	15 198 914	15 646 659	17 788 126	19 697 156	21 120 649
Equitable share		8 660 286	9 595 367	10 835 103	12 412 932	12 713 176	14 236 280	15 466 344	16 465 163
Conditional grants		1 519 270	1 742 170	2 127 116	2 785 982	2 933 483	3 551 846	4 230 812	4 655 486
Provincial own receipts		447 780	489 466	546 390	556 366	580 785	616 627	653 523	698 279
<b>Payments</b>		<b>10 676 027</b>	<b>12 298 388</b>	<b>13 275 300</b>	<b>16 271 339</b>	<b>16 055 021</b>	<b>18 373 982</b>	<b>20 289 781</b>	<b>21 728 546</b>
<i>of which:</i>									
<b>Social Services</b>		<b>8 420 316</b>	<b>9 250 060</b>	<b>10 057 348</b>	<b>11 771 418</b>	<b>11 713 026</b>	<b>13 264 561</b>	<b>14 742 247</b>	<b>15 834 640</b>
Education		4 916 135	5 345 739	5 797 303	6 721 166	6 713 036	7 383 261	8 123 917	8 734 429
<i>of which</i>									
Compensation of employees		3 899 457	4 147 891	4 519 134	5 008 875	5 344 570	5 821 306	6 315 031	6 678 921
Goods and services		328 096	469 954	486 941	660 280	464 183	639 562	790 211	872 824
Transfers and subsidies		625 082	509 549	556 253	640 909	570 778	584 878	626 366	698 977
Payments for capital assets		63 077	198 864	234 803	443 394	332 915	337 137	391 577	483 438
<b>Health</b>		<b>3 121 275</b>	<b>3 461 336</b>	<b>3 833 997</b>	<b>4 317 889</b>	<b>4 459 566</b>	<b>5 197 838</b>	<b>5 883 355</b>	<b>6 297 776</b>
<i>of which</i>									
Compensation of employees		1 849 533	2 012 009	2 351 744	2 599 600	2 881 158	3 048 360	3 234 718	3 419 097
Goods and services		946 677	1 123 423	1 103 584	1 239 905	1 175 535	1 619 039	1 930 615	2 104 680
Transfers and subsidies		92 533	73 837	72 422	78 696	75 793	90 457	105 248	107 134
Payments for capital assets		228 839	245 980	302 700	399 688	326 092	439 982	612 774	666 865
<b>Social Development</b>		<b>382 906</b>	<b>442 985</b>	<b>426 048</b>	<b>536 193</b>	<b>540 424</b>	<b>683 462</b>	<b>734 975</b>	<b>802 435</b>
<i>of which</i>									
Compensation of employees		138 308	153 968	171 127	207 722	220 655	258 680	275 666	292 566
Goods and services		64 160	83 016	79 597	98 628	89 436	114 565	123 164	138 591
Transfers and subsidies		169 844	182 040	160 594	215 847	209 896	266 765	319 884	354 080
Payments for capital assets		10 443	23 604	13 823	13 996	20 437	43 452	16 261	17 198
<b>Other functions</b>		<b>2 255 711</b>	<b>3 048 328</b>	<b>3 217 952</b>	<b>4 262 283</b>	<b>4 341 995</b>	<b>5 109 421</b>	<b>5 547 534</b>	<b>5 893 905</b>
<i>of which</i>									
Compensation of employees		831 688	898 367	1 028 022	1 291 445	1 187 262	1 441 342	1 548 215	1 652 510
Goods and services		533 686	782 599	725 502	838 533	926 895	949 446	956 989	995 343
Transfers and subsidies		515 850	693 459	642 052	1 090 136	1 283 637	1 477 899	1 653 225	1 744 107
Payments for capital assets		326 422	606 228	748 345	1 042 169	959 338	1 240 734	1 389 095	1 501 946
<b>Classification of payments</b>									
Compensation of employees		6 718 966	7 212 235	8 070 027	9 008 822	9 633 645	10 569 688	11 373 630	12 043 094
Goods and services		1 872 619	2 458 992	2 395 624	2 781 377	2 656 049	3 322 612	3 800 989	4 111 438
Transfers and subsidies		1 403 309	1 458 885	1 431 321	2 025 488	2 091 075	2 419 999	2 704 723	2 904 298
Payments for capital assets		628 781	1 074 676	1 299 671	1 899 247	1 638 782	2 061 305	2 409 707	2 669 447
<b>Surplus/(Deficit)</b>		<b>(48 691)</b>	<b>(471 385)</b>	<b>233 309</b>	<b>40 346</b>	<b>172 423</b>	<b>30 771</b>	<b>60 898</b>	<b>90 382</b>

FREE STATE

TABLE A8.2: ACTUAL AND BUDGETED RECEIPTS

R thousands	2005/06						2006/07						2007/08						2008/09						2009/10			2010/11			2011/12													
	Outcome						Outcome						Outcome						Main appropriation						Adjusted appropriation						Pre-audited outcome						Medium-term estimates			Medium-term estimates			Medium-term estimates	
Transfer receipts from National	10 179 556	11 337 537	12 962 219	15 198 914	15 658 026	15 646 659	17 788 126	19 697 156	21 120 649	17 788 126	19 697 156	21 120 649	17 788 126	19 697 156	21 120 649	17 788 126	19 697 156	21 120 649	17 788 126	19 697 156	21 120 649	17 788 126	19 697 156	21 120 649	17 788 126	19 697 156	21 120 649	17 788 126	19 697 156	21 120 649	17 788 126	19 697 156	21 120 649	17 788 126	19 697 156	21 120 649								
Equitable share	8 660 286	9 595 367	10 835 103	12 412 932	12 713 176	12 713 176	14 236 280	15 466 344	16 465 163	14 236 280	15 466 344	16 465 163	14 236 280	15 466 344	16 465 163	14 236 280	15 466 344	16 465 163	14 236 280	15 466 344	16 465 163	14 236 280	15 466 344	16 465 163	14 236 280	15 466 344	16 465 163	14 236 280	15 466 344	16 465 163	14 236 280	15 466 344	16 465 163	14 236 280	15 466 344	16 465 163								
Conditional grants	1 519 270	1 742 170	2 127 116	2 785 982	2 944 850	2 933 483	3 551 846	4 230 812	4 655 486	2 785 982	2 944 850	3 551 846	4 230 812	4 655 486	3 551 846	4 230 812	4 655 486	3 551 846	4 230 812	4 655 486	3 551 846	4 230 812	4 655 486	3 551 846	4 230 812	4 655 486	3 551 846	4 230 812	4 655 486	3 551 846	4 230 812	4 655 486	3 551 846	4 230 812	4 655 486									
Agriculture	39 088	29 206	66 354	52 517	85 858	74 491	87 272	109 509	145 516	39 088	29 206	66 354	52 517	85 858	74 491	87 272	109 509	145 516	39 088	29 206	66 354	52 517	85 858	74 491	87 272	109 509	145 516	39 088	29 206	66 354	52 517	85 858	74 491	87 272	109 509	145 516								
Arts and Culture	-	-	16 470	30 927	31 126	31 126	40 315	45 197	47 909	-	-	16 470	30 927	31 126	31 126	40 315	45 197	47 909	-	-	16 470	30 927	31 126	31 126	40 315	45 197	47 909	-	-	16 470	30 927	31 126	31 126	40 315	45 197	47 909								
Education	80 807	103 208	113 240	144 498	162 425	162 425	132 647	205 913	256 061	80 807	103 208	113 240	144 498	162 425	162 425	132 647	205 913	256 061	80 807	103 208	113 240	144 498	162 425	162 425	132 647	205 913	256 061	80 807	103 208	113 240	144 498	162 425	162 425	132 647	205 913	256 061								
Health	762 348	783 332	852 575	1 070 931	1 091 620	1 091 620	1 270 123	1 519 171	1 631 774	762 348	783 332	852 575	1 070 931	1 091 620	1 091 620	1 270 123	1 519 171	1 631 774	762 348	783 332	852 575	1 070 931	1 091 620	1 091 620	1 270 123	1 519 171	1 631 774	762 348	783 332	852 575	1 070 931	1 091 620	1 091 620	1 270 123	1 519 171	1 631 774								
Housing	408 093	522 601	553 293	772 410	859 122	859 122	962 759	1 300 691	1 380 185	408 093	522 601	553 293	772 410	859 122	859 122	962 759	1 300 691	1 380 185	408 093	522 601	553 293	772 410	859 122	859 122	962 759	1 300 691	1 380 185	408 093	522 601	553 293	772 410	859 122	859 122	962 759	1 300 691	1 380 185								
National Treasury	169 556	294 043	509 978	569 278	569 278	569 278	717 182	867 987	1 000 756	169 556	294 043	509 978	569 278	569 278	569 278	717 182	867 987	1 000 756	169 556	294 043	509 978	569 278	569 278	569 278	717 182	867 987	1 000 756	169 556	294 043	509 978	569 278	569 278	717 182	867 987	1 000 756									
Public Works	-	-	-	125 066	125 066	125 066	163 152	154 158	163 408	-	-	-	125 066	125 066	125 066	163 152	154 158	163 408	-	-	-	125 066	125 066	125 066	163 152	154 158	163 408	-	-	-	125 066	125 066	125 066	163 152	154 158	163 408								
Sport and Recreation	2 670	9 780	15 206	20 355	20 355	20 355	26 591	28 186	29 877	2 670	9 780	15 206	20 355	20 355	20 355	26 591	28 186	29 877	2 670	9 780	15 206	20 355	20 355	20 355	26 591	28 186	29 877	2 670	9 780	15 206	20 355	20 355	26 591	28 186	29 877									
Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Other	56 708	-	-	-	-	-	151 805	-	-	56 708	-	-	-	-	-	151 805	-	-	56 708	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<b>Provincial own receipts</b>	<b>447 780</b>	<b>489 466</b>	<b>546 390</b>	<b>556 366</b>	<b>594 417</b>	<b>580 785</b>	<b>616 627</b>	<b>653 523</b>	<b>698 279</b>	<b>447 780</b>	<b>489 466</b>	<b>546 390</b>	<b>556 366</b>	<b>594 417</b>	<b>580 785</b>	<b>616 627</b>	<b>653 523</b>	<b>698 279</b>	<b>447 780</b>	<b>489 466</b>	<b>546 390</b>	<b>556 366</b>	<b>594 417</b>	<b>580 785</b>	<b>616 627</b>	<b>653 523</b>	<b>698 279</b>	<b>447 780</b>	<b>489 466</b>	<b>546 390</b>	<b>556 366</b>	<b>594 417</b>	<b>580 785</b>	<b>616 627</b>	<b>653 523</b>	<b>698 279</b>								
Tax receipts	197 789	221 432	240 710	278 572	292 637	286 885	310 264	329 924	359 622	197 789	221 432	240 710	278 572	292 637	286 885	310 264	329 924	359 622	197 789	221 432	240 710	278 572	292 637	286 885	310 264	329 924	359 622	197 789	221 432	240 710	278 572	292 637	286 885	310 264	329 924	359 622								
Casino taxes	11 243	16 131	25 283	28 722	33 891	25 478	42 364	45 573	49 184	11 243	16 131	25 283	28 722	33 891	25 478	42 364	45 573	49 184	11 243	16 131	25 283	28 722	33 891	25 478	42 364	45 573	49 184	11 243	16 131	25 283	28 722	33 891	25 478	42 364	45 573									
Horse racing taxes	5 090	5 854	5 495	7 752	7 752	5 941	8 217	8 710	9 232	5 090	5 854	5 495	7 752	7 752	5 941	8 217	8 710	9 232	5 090	5 854	5 495	7 752	7 752	5 941	8 217	8 710	9 232	5 090	5 854	5 495	7 752	7 752	5 941	8 217	8 710	9 232								
Liquor licences	2 420	2 703	2 295	3 247	3 247	1 565	3 636	3 927	4 320	2 420	2 703	2 295	3 247	3 247	1 565	3 636	3 927	4 320	2 420	2 703	2 295	3 247	3 247	1 565	3 636	3 927	4 320	2 420	2 703	2 295	3 247	3 247	1 565	3 636	3 927	4 320								
Motor vehicle licences	179 036	196 744	207 637	238 851	247 747	253 901	256 047	271 714	296 886	179 036	196 744	207 637	238 851	247 747	253 901	256 047	271 714	296 886	179 036	196 744	207 637	238 851	247 747	253 901	256 047	271 714	296 886	179 036	196 744	207 637	238 851	247 747	253 901	256 047	271 714	296 886								
Sale of goods and services other than capital assets	143 331	148 562	172 279	162 968	190 944	210 352	192 671	208 631	218 464	143 331	148 562	172 279	162 968	190 944	210 352	192 671	208 631	218 464	143 331	148 562	172 279	162 968	190 944	210 352	192 671	208 631	218 464	143 331	148 562	172 279	162 968	190 944	210 352	192 671	208 631	218 464								
Transfers received	10	483	640	-	-	615	-	-	-	10	483	640	-	-	615	-	-	-	10	483	640	-	-	615	-	-	-	-	10	483	640	-	-	615	-	-								
Fines, penalties and forfeits	11 231	14 166	13 040	21 847	23 101	19 884	20 190	21 413	23 335	11 231	14 166	13 040	21 847	23 101	19 884	20 190	21 413	23 335	11 231	14 166	13 040	21 847	23 101	19 884	20 190	21 413	23 335	11 231	14 166	13 040	21 847	23 101	19 884	20 190	21 413	23 335								
Interest, dividends and rent on land	64 972	77 419	67 028	78 248	74 502	35 801	77 864	81 369	85 367	64 972	77 419	67 028	78 248	74 502	35 801	77 864	81 369	85 367	64 972	77 419	67 028	78 248	74 502	35 801	77 864	81 369	85 367	64 972	77 419	67 028	78 248	74 502	35 801	77 864	81 369	85 367								
Sales of capital assets	1 287	1 769	6 800	7 661	438	10 629	5 309	1 525	439	1 287	1 769	6 800	7 661	438	10 629	5 309	1 525	439	1 287	1 769	6 800	7 661	438	10 629	5 309	1 525	439	1 287	1 769	6 800	7 661	438	10 629	5 309	1 525	439								
Financial transactions in assets and liabilities	29 160	25 635	45 893	7 070	12 795	16 619	10 329	10 661	11 052	29 160	25 635	45 893	7 070	12 795	16 619	10 329	10 661	11 052	29 160	25 635	45 893	7 070	12 795	16 619	10 329	10 661	11 052	29 160	25 635	45 893	7 070	12 795	16 619	10 661	11 052									
<b>Total</b>	<b>10 627 336</b>	<b>11 827 003</b>	<b>13 508 609</b>	<b>15 755 280</b>	<b>16 252 443</b>	<b>16 227 444</b>	<b>18 404 753</b>	<b>20 350 679</b>	<b>21 818 928</b>	<b>10 627 336</b>	<b>11 827 003</b>	<b>13 508 609</b>	<b>15 755 280</b>	<b>16 252 443</b>	<b>16 227 444</b>	<b>18 404 753</b>	<b>20 350 679</b>	<b>21 818 928</b>	<b>10 627 336</b>	<b>11 827 003</b>	<b>13 508 609</b>	<b>15 755 280</b>	<b>16 252 443</b>	<b>16 227 444</b>	<b>18 404 753</b>	<b>20 350 679</b>	<b>21 818 928</b>	<b>10 627 336</b>	<b>11 827 003</b>	<b>13 508 609</b>	<b>15 755 280</b>	<b>16 252 443</b>	<b>16 227 444</b>	<b>18 404 753</b>	<b>20 35</b>									

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TABLE A8.3: ACTUAL AND BUDGETED PAYMENTS									
Department	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates		
Education	4 916 135	5 345 739	5 797 303	6 598 569	6 721 166	6 713 036	7 383 261	8 123 917	8 734 429
Health	3 121 275	3 461 336	3 833 997	4 317 889	4 494 305	4 459 566	5 197 838	5 883 355	6 297 776
Social Development	382 906	442 985	426 048	536 193	555 947	540 424	683 462	734 975	802 435
Department Of The Premier	86 099	97 084	110 277	120 096	124 506	122 548	133 904	141 809	148 826
Free State Legislature	66 677	75 149	81 916	95 240	133 346	120 695	121 497	128 142	135 001
Tourism, Environmental And Economic Affairs	174 548	228 696	268 026	303 776	303 776	286 258	328 730	346 532	365 971
Treasury	98 060	104 308	123 652	137 131	141 131	138 047	152 389	162 290	170 972
Local Government And Housing	527 219	722 488	695 880	1 022 024	1 138 617	1 127 426	1 248 877	1 604 617	1 698 320
Department Public Works And Roads	372 218	447 842	507 895	720 319	712 703	660 522	785 915	810 140	866 834
Community Safety And Transport	513 564	1 009 044	950 910	1 244 653	1 252 289	1 211 486	1 624 154	1 602 845	1 706 794
Agriculture	298 710	227 011	292 186	334 154	372 495	361 710	400 515	434 501	486 888
Sport, Arts And Culture	118 616	138 706	187 210	284 890	321 078	313 303	313 440	316 658	314 300
<b>Total</b>	<b>10 676 027</b>	<b>12 298 388</b>	<b>13 275 300</b>	<b>15 714 934</b>	<b>16 271 339</b>	<b>16 055 021</b>	<b>18 373 982</b>	<b>20 289 781</b>	<b>21 728 546</b>
<b>Increase/(Decrease)</b>								<b>1 915 800</b>	<b>1 438 765</b>
<b>Classification of payments</b>									
<b>Current payments</b>	<b>8 643 937</b>	<b>9 764 827</b>	<b>10 544 308</b>	<b>11 790 199</b>	<b>12 133 442</b>	<b>12 325 164</b>	<b>13 892 678</b>	<b>15 175 352</b>	<b>16 154 801</b>
of which									
Compensation of employees	6 718 986	7 212 235	8 070 027	9 008 822	9 200 605	9 633 645	10 569 688	11 373 630	12 043 094
Goods and services	1 872 619	2 458 992	2 395 624	2 781 377	2 932 798	2 656 049	3 322 612	3 800 989	4 111 438
<b>Transfers and subsidies</b>	<b>1 403 309</b>	<b>1 458 885</b>	<b>1 431 321</b>	<b>2 025 488</b>	<b>2 232 166</b>	<b>2 091 075</b>	<b>2 419 999</b>	<b>2 704 723</b>	<b>2 904 298</b>
Provinces and municipalities	99 175	80 616	51 365	210 043	231 108	173 058	188 709	184 511	176 231
Departmental agencies and accounts	28 193	49 774	51 798	61 750	64 250	63 167	92 022	75 642	79 397
Universities and technicians	1 102	1 142	1 100	1 100	1 100	1 120	1 175	1 232	1 289
Public corporations and private enterprises	33 509	31 387	27 679	15 015	31 595	32 268	172 278	24 717	21 262
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	752 828	701 116	736 079	877 247	922 554	833 478	895 007	999 900	1 103 877
Households	488 502	594 850	563 300	860 333	961 559	987 984	1 070 808	1 418 721	1 522 242
<b>Payments for capital assets</b>	<b>628 781</b>	<b>1 074 676</b>	<b>1 299 671</b>	<b>1 899 247</b>	<b>1 905 731</b>	<b>1 638 782</b>	<b>2 061 305</b>	<b>2 409 707</b>	<b>2 669 447</b>
of which									
Buildings and other fixed structures	516 182	913 383	1 150 003	1 734 191	1 742 533	1 362 977	1 819 538	2 103 159	2 350 252
Machinery and equipment	107 116	154 902	146 007	159 668	152 519	121 313	234 412	299 965	312 472
Land and subsoil assets	116	3 364	271	400	4 650	4 382	800	990	1 089
<b>Total</b>	<b>10 676 027</b>	<b>12 298 388</b>	<b>13 275 300</b>	<b>15 714 934</b>	<b>16 271 339</b>	<b>16 055 021</b>	<b>18 373 982</b>	<b>20 289 781</b>	<b>21 728 546</b>
<i>Non-compensation of employees payments</i>	3 957 061	5 086 163	5 205 272	6 706 112	7 070 734	6 421 376	7 804 294	8 916 151	9 685 452
<i>Non-compensation, non-capital assets payments</i>	3 328 279	4 011 477	3 905 602	4 806 865	5 165 003	4 782 594	5 742 989	6 506 444	7 016 005

**FREE STATE**

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

Programme: R thousands	2005/06		2006/07		2007/08		2008/09		2009/10			2010/11		2011/12
	Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates			Medium-term estimates		
<b>1. Administration</b>	364 739	441 868	464 115	472 854	515 522	436 373	531 052	564 221	583 442					
<b>2. Public Ordinary School Education</b>	3 928 776	4 215 211	4 460 733	4 864 844	4 880 774	5 074 845	5 722 533	6 315 069	6 742 496					
2.1 Public Primary Schools	2 261 860	2 389 740	2 533 280	2 677 338	2 709 805	2 875 439	3 183 215	3 479 755	3 694 185					
2.2 Public Secondary Schools	1 460 021	1 599 773	1 664 223	1 941 935	1 929 695	1 991 499	2 197 004	2 382 555	2 537 133					
2.3 Professional Services	108 451	121 136	159 038	202 549	202 252	180 255	168 653	199 563	212 086					
2.4 Human Resource Development	25 535	17 535	20 789	24 631	20 631	10 046	31 636	35 033	34 219					
2.5 In-school Sport and Culture	12 282	14 294	15 398	18 391	18 391	17 606	19 719	22 969	20 174					
2.6 Conditional Grants	60 627	72 733	68 005	-	-	-	122 306	195 194	244 699					
<b>3. Independent School Subsidies</b>	30 136	29 605	34 949	37 014	37 014	30 547	41 017	44 298	46 956					
3.1 Primary Phase	17 559	17 801	20 948	20 714	20 714	16 996	22 717	24 534	26 006					
3.2 Secondary Phase	12 577	11 804	14 001	16 300	16 300	13 551	18 300	19 764	20 950					
<b>4. Public Special School Education</b>	147 676	163 564	179 694	218 755	223 545	217 836	235 666	254 688	288 328					
4.1 Schools	122 701	136 526	154 878	185 717	190 507	186 141	201 331	217 926	249 377					
4.2 Professional Services	24 811	26 543	24 244	32 507	32 507	31 303	33 919	36 312	38 475					
4.3 Human Resource Development	145	25	192	20	20	5	-	-	-					
4.4 In-school Sport and Culture	19	470	380	511	511	387	416	450	476					
4.5 Conditional Grants	-	-	-	-	-	-	-	-	-					
<b>5. Further Education and Training</b>	119 825	161 733	181 490	206 263	206 263	198 487	202 037	226 798	241 127					
5.1 Public Institutions	119 377	130 775	144 724	154 013	154 013	146 237	202 037	226 798	241 127					
5.2 Youth Colleges	-	-	-	-	-	-	-	-	-					
5.3 Professional Services	448	958	192	50	50	50	-	-	-					
5.4 Human Resource Development	-	-	-	-	-	-	-	-	-					
5.5 In-college Sport and Culture	-	30 000	36 574	52 200	52 200	52 200	-	-	-					
5.6 Conditional Grants	93 163	65 439	76 331	95 650	103 663	98 179	129 671	141 388	150 106					
<b>6. Adult Basic Education and Training</b>	84 228	54 650	63 398	84 540	91 853	85 067	117 804	128 507	136 463					
6.1 Public Centres	-	-	-	-	-	-	-	-	-					
6.2 Subsidies to Private Centres	8 764	9 607	10 323	11 160	11 660	12 685	11 867	12 881	13 643					
6.3 Professional Services	171	1 182	2 610	150	150	427	-	-	-					
6.4 Human Resource Development	-	-	-	-	-	-	-	-	-					
6.5 Conditional Grants	-	-	-	-	-	-	-	-	-					
<b>7. Early Childhood Development</b>	32 054	46 533	52 679	70 324	77 624	64 274	80 555	88 582	93 928					
7.1 Grade R in Public Schools	25 622	34 418	40 821	51 614	58 914	53 259	64 355	70 942	75 635					
7.2 Grade R in Community Centres	5 450	12 111	10 878	11 700	11 700	10 309	11 200	12 240	12 569					
7.3 Pre-grade R	-	-	-	6 990	6 990	689	5 000	5 400	5 724					
7.4 Professional Services	185	4	910	-	-	-	-	-	-					
7.5 Human Resource Development	41	-	70	20	20	17	-	-	-					
7.6 Conditional Grants	756	-	-	-	-	-	-	-	-					
<b>8. Auxiliary and Associated Services</b>	199 766	221 786	347 312	632 665	676 761	592 495	440 730	488 873	588 046					
8.1 Payments to SETA	3 971	3 000	3 412	4 922	4 922	4 922	5 820	6 314	6 678					
8.2 Conditional Grant Projects	143 591	151 122	209 599	501 390	519 317	434 956	299 315	333 108	412 325					
8.3 Special Projects	34 042	43 470	89 498	66 550	94 319	93 859	65 050	70 254	86 265					
8.4 External Examinations	18 162	24 194	44 803	59 803	58 203	58 758	70 545	79 197	82 758					
<b>Total</b>	<b>4 916 135</b>	<b>5 345 739</b>	<b>5 797 303</b>	<b>6 598 969</b>	<b>6 721 166</b>	<b>6 713 036</b>	<b>7 383 261</b>	<b>8 123 917</b>	<b>8 734 429</b>					
<b>Increase/(Decrease)</b>							<b>670 225</b>	<b>740 656</b>	<b>610 512</b>					

FREE STATE														
TABLE A8.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates			
<b>Classification of payments</b>														
<b>Current payments</b>	4 227 976	4 637 326	5 006 247	5 514 366	5 669 155	5 809 343	6 461 246	7 105 974	7 552 014					
<i>of which</i>														
Compensation of employees	3 899 457	4 147 891	4 519 134	4 910 055	5 008 875	5 344 570	5 821 306	6 315 031	6 678 921					
Goods and services	328 096	469 954	486 941	604 311	660 280	464 183	639 562	790 211	872 824					
<b>Transfers and subsidies</b>	<b>625 082</b>	<b>509 549</b>	<b>556 253</b>	<b>640 809</b>	<b>640 912</b>	<b>570 778</b>	<b>584 878</b>	<b>626 366</b>	<b>698 977</b>					
Provinces and municipalities	11 694	2 933	-	-	-	-	-	-	-					
Departmental agencies and accounts	3 971	3 000	3 412	4 922	4 922	4 922	5 820	6 314	6 678					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	586 570	474 262	517 707	596 909	598 212	531 710	540 499	578 790	646 851					
Households	22 847	29 354	35 134	38 978	37 778	34 146	38 559	41 262	45 448					
<b>Payments for capital assets</b>	<b>63 077</b>	<b>198 864</b>	<b>234 803</b>	<b>443 394</b>	<b>411 099</b>	<b>332 915</b>	<b>337 137</b>	<b>391 577</b>	<b>483 438</b>					
<i>of which</i>														
Buildings and other fixed structures	39 999	182 410	209 555	391 494	391 494	319 863	328 123	369 751	459 327					
Machinery and equipment	23 078	15 549	24 861	50 818	18 523	12 292	8 954	21 751	24 006					
<b>Total</b>	<b>4 916 135</b>	<b>5 345 739</b>	<b>5 797 303</b>	<b>6 598 569</b>	<b>6 721 166</b>	<b>6 713 036</b>	<b>7 383 261</b>	<b>8 123 917</b>	<b>8 734 479</b>					
<i>Non-compensation of employees payments</i>	1 016 678	1 197 848	1 278 169	1 688 514	1 712 291	1 368 466	1 561 955	1 808 886	2 055 508					
<i>Non-compensation, non-capital assets payments</i>	953 601	998 984	1 043 366	1 245 120	1 301 192	1 035 551	1 224 818	1 417 309	1 572 070					

FREE STATE

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

Programme: R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Outcome		Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
<b>1. Administration</b>	146 548	160 756	189 997	196 764	201 648	174 721	222 787	231 916	245 805					
<b>2. District Health Services</b>	1 137 573	1 290 966	1 408 370	1 491 986	1 585 676	1 648 502	1 852 863	2 085 485	2 229 904					
2.1 District Management	86 459	78 148	50 089	62 505	66 620	36 869	59 022	80 032	84 436					
2.2 Community Health Clinics	188 991	191 641	237 252	335 333	371 272	388 107	377 088	474 047	517 207					
2.3 Community Health Centres	35 017	48 555	61 355	58 880	60 960	49 296	80 552	75 483	79 540					
2.4 Community-based Services	222 978	248 227	240 580	174 561	180 521	248 289	260 079	212 482	233 516					
2.5 Other Community Services														
2.6 HIV/Aids	108 989	151 691	170 032	217 478	217 534	214 453	274 921	373 432	399 613					
2.7 Nutrition	12 429	8 541	11 401	8 864	8 746	7 898	13 142	11 353	11 974					
2.8 Coroner Services	316	35 591	54 486	31 198	46 698	35 802	32 855	37 218	39 451					
2.9 District Hospitals	482 414	528 572	583 175	603 167	633 325	667 788	755 204	821 438	864 167					
<b>3. Emergency Medical Services</b>	146 339	164 704	191 585	218 514	220 631	225 798	257 313	286 386	297 185					
3.1 Emergency Transport	133 346	152 861	189 904	213 151	215 125	219 273	250 716	279 501	289 940					
3.2 Planned Patient Transport	12 993	11 843	1 681	5 363	5 506	6 525	6 597	6 885	7 245					
<b>4. Provincial Hospital Services</b>	856 209	951 962	997 366	1 112 103	1 170 717	1 170 676	1 296 510	1 453 279	1 553 594					
4.1 General (Regional) Hospitals	730 083	820 054	820 821	951 952	1 006 273	995 804	1 109 385	1 247 008	1 336 498					
4.2 Tuberculosis Hospitals	-	-	-	-	-	-	-	-	-					
4.3 Psychiatric/Mental Hospitals	126 126	131 908	176 545	160 151	164 444	174 872	187 125	206 271	217 096					
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>	543 235	599 443	693 694	768 473	781 154	794 961	976 082	1 057 681	1 130 431					
5.1 Central Hospital Services	342 491	360 165	438 911	768 473	781 154	794 961	971 282	1 052 401	1 124 623					
5.2 Provincial Tertiary Hospital Services	200 744	239 278	254 783	-	-	-	4 800	5 280	5 808					
<b>6. Health Sciences and Training</b>	95 873	98 150	98 727	122 541	131 238	107 762	129 199	150 855	155 776					
6.1 Nurse Training Colleges	46 605	57 167	-36	48 839	48 839	50 482	50 482	56 679	56 213					
6.2 EMS Training Colleges	1 611	-	-	-	-	-	11 900	11 900	11 900					
6.3 Bursaries	19 247	9 694	9 689	10 702	10 702	10 702	11 702	11 809	11 892					
6.4 Primary Health Care Training	16 607	18 243	74 786	43 089	51 786	32 897	40 514	51 005	53 874					
6.5 Training Other	11 803	13 046	14 288	19 911	19 911	13 681	12 046	19 462	21 897					
<b>7. Health Care Support Services</b>	24 545	37 968	43 311	70 940	66 673	64 150	53 094	58 916	62 059					
7.1 Laundries	46 329	52 461	54 051	58 746	54 366	53 291	67 954	75 178	79 359					
7.2 Engineering	-	-	-	-	-	-	-	-	-					
7.3 Forensic Services	-	-	-	-	-	-	-	-	-					
7.4 Orthotic and Prosthetic Services	6 721	8 086	7 950	10 194	10 307	8 659	11 740	13 599	14 472					
7.5 Medicine Trading Account	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000					
7.6 Internal Charges	-30 505	-24 579	-20 690	-	-	-	-28 600	-31 861	-33 772					
<b>8. Health Facilities Management</b>	170 953	157 387	210 947	336 568	336 568	272 996	409 990	558 837	623 022					
8.1 Community Health Facilities	28 321	10 549	-	79 615	79 615	53 748	101 104	102 411	107 139					
8.2 Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-					
8.3 District Hospital Services	48 063	97 225	134 586	211 753	211 753	175 002	237 886	366 426	409 863					
8.4 Provincial Hospital Services	94 589	49 613	76 351	45 000	45 000	44 246	71 000	90 000	106 000					
8.5 Central Hospital Services	-	-	-	-	-	-	-	-	-					
8.6 Other Facilities	-	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>3 121 275</b>	<b>3 461 336</b>	<b>3 833 997</b>	<b>4 317 089</b>	<b>4 494 305</b>	<b>4 459 566</b>	<b>5 197 838</b>	<b>5 883 355</b>	<b>6 297 776</b>					
<b>Increase/(Decrease)</b>							<b>738 272</b>	<b>685 517</b>	<b>414 421</b>					



FREE STATE														
TABLE A8.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates			
<b>Classification of payments</b>														
<b>Current payments</b>	<b>2 799 903</b>	<b>3 141 519</b>	<b>3 458 875</b>	<b>3 839 505</b>	<b>3 984 988</b>	<b>4 057 681</b>	<b>4 667 399</b>	<b>5 165 333</b>	<b>5 523 777</b>					
<i>of which</i>														
Compensation of employees	1 849 533	2 012 009	2 351 744	2 599 600	2 706 811	2 881 158	3 048 360	3 234 718	3 419 097					
Goods and services	946 677	1 123 423	1 103 584	1 239 905	1 278 177	1 175 535	1 619 039	1 930 615	2 104 680					
<b>Transfers and subsidies</b>	<b>92 533</b>	<b>73 837</b>	<b>72 422</b>	<b>78 696</b>	<b>87 897</b>	<b>75 793</b>	<b>90 457</b>	<b>105 248</b>	<b>107 134</b>					
Provinces and municipalities	40 402	18 103	6 849	-	-	887	-	-	-					
Departmental agencies and accounts	-	-	2 000	-	-	2 000	-	-	2 000					2 000
Universities and technicians	-	-	-	-	-	-	-	-	-					-
Public corporations and private enterprises	699	472	84	331	331	-	-	-	-					-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					-
Non-profit institutions	18 381	23 696	32 109	42 456	49 657	44 350	53 697	65 940	66 327					
Households	33 051	31 566	31 380	35 909	35 909	28 556	34 760	37 308	38 807					
<b>Payments for capital assets</b>	<b>228 839</b>	<b>245 980</b>	<b>302 700</b>	<b>399 688</b>	<b>421 420</b>	<b>326 092</b>	<b>439 982</b>	<b>612 774</b>	<b>666 865</b>					
<i>of which</i>														
Buildings and other fixed structures	172 299	162 175	227 845	316 227	330 807	258 112	255 586	380 426	422 883					
Machinery and equipment	55 980	83 155	73 851	79 630	86 782	67 980	184 396	232 237	243 864					
<b>Total</b>	<b>3 121 275</b>	<b>3 461 336</b>	<b>3 833 997</b>	<b>4 317 689</b>	<b>4 494 305</b>	<b>4 459 566</b>	<b>5 197 838</b>	<b>5 883 355</b>	<b>6 297 776</b>					
<i>Non-compensation of employees payments</i>	<i>1 271 742</i>	<i>1 449 327</i>	<i>1 482 253</i>	<i>1 718 289</i>	<i>1 787 494</i>	<i>1 578 408</i>	<i>2 149 478</i>	<i>2 648 637</i>	<i>2 878 679</i>					
<i>Non-compensation, non-capital assets payments</i>	<i>1 042 903</i>	<i>1 203 347</i>	<i>1 179 553</i>	<i>1 318 601</i>	<i>1 366 074</i>	<i>1 252 316</i>	<i>1 709 496</i>	<i>2 035 863</i>	<i>2 211 814</i>					



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TABLE A8.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME																					
Programme:																					
R thousands	2005/06			2006/07			2007/08			2008/09			2009/10			2010/11			2011/12		
	Outcome			Main appropriation			Adjusted appropriation			Pre-audited outcome			Medium-term estimates			Medium-term estimates			Medium-term estimates		
1. Administration	37 550	45 528	67 261	84 640	93 074	88 695	90 559	94 970	95 076												
2. Housing Needs, Research and Planning	8 709	12 950	6 454	10 182	9 191	7 528	10 878	11 400	11 413												
3. Housing Development Implementation, Planning and Targets	393 251	563 330	497 671	814 292	903 185	898 257	1 008 903	1 349 081	1 428 626												
4. Housing Asset Management, Propert Management	9 107	2 876	5 195	1 936	636	857	725	759	759												
5. Local Governance	30 804	49 858	53 442	49 200	66 150	73 610	71 749	79 136	93 105												
6. Development and Planning	38 093	38 070	49 977	46 463	41 620	34 350	49 655	52 052	52 101												
7. Traditional Institutional Management	9 705	9 876	15 880	15 311	24 761	24 129	16 408	17 219	17 240												
<b>Total</b>	<b>527 219</b>	<b>722 488</b>	<b>695 880</b>	<b>1 022 024</b>	<b>1 138 617</b>	<b>1 127 426</b>	<b>1 248 877</b>	<b>1 604 617</b>	<b>1 698 320</b>												
<b>Increase/(Decrease)</b>							<b>121 451</b>	<b>355 740</b>	<b>93 703</b>												
<b>Classification of payments</b>																					
<b>Current payments</b>	<b>121 979</b>	<b>134 962</b>	<b>179 731</b>	<b>214 643</b>	<b>237 402</b>	<b>226 977</b>	<b>260 798</b>	<b>276 135</b>	<b>291 107</b>												
<i>of which</i>																					
Compensation of employees	64 541	78 894	111 056	144 032	141 474	142 181	173 070	185 278	206 433												
Goods and services	57 047	55 759	68 552	70 611	95 928	84 258	87 728	90 857	84 674												
<b>Transfers and subsidies</b>	<b>401 437</b>	<b>585 601</b>	<b>512 859</b>	<b>799 902</b>	<b>892 807</b>	<b>893 425</b>	<b>980 088</b>	<b>1 320 103</b>	<b>1 400 678</b>												
Provinces and municipalities	44 284	56 419	43 387	20 113	24 236	22 634	10 323	10 825	11 323												
Departmental agencies and accounts	-	-	-	-	-	4 310	-	-	-												
Universities and technicians	1 085	1 098	1 100	1 100	1 100	1 095	1 175	1 232	1 289												
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-												
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-												
Non-profit institutions	561	6 832	2 523	3 175	4 305	306	3 394	3 559	3 792												
Households	355 507	521 252	465 849	775 514	863 166	865 080	965 196	1 304 487	1 384 274												
<b>Payments for capital assets</b>	<b>3 803</b>	<b>1 925</b>	<b>3 290</b>	<b>7 479</b>	<b>8 408</b>	<b>7 024</b>	<b>7 991</b>	<b>8 379</b>	<b>6 535</b>												
<i>of which</i>																					
Buildings and other fixed structures	-	-	-	-	-	3 500	-	-	-												
Machinery and equipment	3 110	1 919	2 948	7 479	8 408	3 524	7 991	8 379	6 535												
<b>Total</b>	<b>527 219</b>	<b>722 488</b>	<b>695 880</b>	<b>1 022 024</b>	<b>1 138 617</b>	<b>1 127 426</b>	<b>1 248 877</b>	<b>1 604 617</b>	<b>1 698 320</b>												
<i>Non-compensation of employees payments</i>	462 678	643 594	584 824	877 992	997 143	985 245	1 075 807	1 419 339	1 491 887												
<i>Non-compensation, non-capital assets payments</i>	459 875	641 669	581 534	870 513	988 735	978 221	1 067 816	1 410 960	1 485 352												

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<b>TABLE A8.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme: R thousands	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12	Medium-term estimates	
	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome				
1. Administration	93 776	75 576	101 294	115 823	114 294	116 243	134 270	139 563	150 572	
2. Sustainable Resource Management	61 823	19 106	42 012	46 740	79 421	78 130	60 243	50 098	52 533	
2.1 Engineering Services	1 623	2 983	4 050	4 728	4 728	6 584	5 299	5 701	5 986	
2.2 Land Care	35 895	13 608	27 962	11 812	44 493	42 351	24 510	14 204	14 959	
2.3 Resource Planning and Management of Communal Land	24 305	2 515	10 000	30 200	30 200	29 195	30 434	30 193	31 568	
3. Farmer Support and Development	86 843	74 628	85 406	103 580	110 769	99 054	128 020	160 943	195 689	
3.1 Post Farmer-settlement	36 463	25 351	38 183	55 527	62 801	48 020	65 659	79 149	88 894	
3.2 Farmer Support Services	41 103	45 390	42 783	44 825	44 780	44 566	56 743	75 750	100 449	
3.3 Food Security	9 277	3 887	4 440	3 228	3 188	6 468	5 618	6 044	6 346	
4. Veterinary Services	24 203	26 026	28 261	32 160	32 160	32 151	36 047	38 781	40 721	
4.1 Animal Health	17 042	18 678	20 396	22 891	22 891	23 422	25 658	27 604	28 965	
4.2 Export Control	355	258	211	-	-	-	-	-	-	
4.3 Veterinary Public Health	2 311	2 258	1 930	2 784	2 784	2 574	3 120	3 357	3 525	
4.4 Veterinary Laboratory Services	4 495	4 832	5 724	6 485	6 485	6 155	7 269	7 820	8 211	
5. Technical Research and Development Services	18 731	19 006	20 918	20 526	20 526	21 554	23 507	25 290	26 556	
5.1 Research	10 642	10 895	12 486	12 494	12 494	13 050	14 504	15 604	16 385	
5.2 Information Services	1 306	1 150	984	774	774	1 007	868	934	981	
5.3 Infrastructure Support Services	6 783	6 961	7 448	7 258	7 258	7 497	8 135	8 752	9 190	
6. Agricultural Economics	2 111	1 902	3 004	3 570	3 570	3 780	4 502	4 844	5 086	
6.1 Marketing Services	1 858	1 674	2 967	3 257	3 257	3 619	4 151	4 466	4 669	
6.2 Macroeconomics and Statistics	253	228	37	313	313	161	351	378	397	
7. Structured Agricultural Training	11 223	10 767	11 291	11 755	11 755	10 798	13 926	14 982	15 731	
7.1 Tertiary Education	7 133	6 615	8 104	8 146	8 146	7 347	9 631	10 361	10 879	
7.2 Further Education and Training (FET)	4 090	4 152	3 187	3 609	3 609	3 451	4 295	4 621	4 852	
<b>Total</b>	<b>298 710</b>	<b>227 011</b>	<b>292 186</b>	<b>334 154</b>	<b>372 495</b>	<b>361 710</b>	<b>400 515</b>	<b>434 501</b>	<b>486 888</b>	
<b>Increase/(Decrease)</b>							<b>38 805</b>	<b>33 986</b>	<b>52 387</b>	

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TABLE A8.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates			
<b>Classification of payments</b>														
<b>Current payments</b>	202 527	189 533	221 141	262 734	261 807	273 272	313 000	341 579	371 388					
<i>of which</i>														
Compensation of employees	132 790	135 827	150 840	175 809	181 527	171 314	202 672	221 929	240 139					
Goods and services	69 540	53 424	69 634	86 925	80 275	100 348	110 328	119 650	131 249					
<b>Transfers and subsidies</b>	<b>38 015</b>	<b>9 910</b>	<b>23 859</b>	<b>4 900</b>	<b>42 338</b>	<b>38 207</b>	<b>24 727</b>	<b>27 950</b>	<b>45 769</b>					
Provinces and municipalities	413	100	10	50	50	46	-	-	-					
Departmental agencies and accounts	130	120	300	150	650	160	227	250	269					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	1 700	-	6 071	6 071	2 000	2 500	3 000					
Foreign governments and international organisations	-	1 580	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	10 117	-	-	-	-	-	-	-	-					
<b>Payments for capital assets</b>	<b>58 168</b>	<b>27 568</b>	<b>47 186</b>	<b>66 520</b>	<b>68 350</b>	<b>50 231</b>	<b>62 788</b>	<b>64 972</b>	<b>69 731</b>					
<i>of which</i>														
Buildings and other fixed structures	49 712	17 706	33 445	64 971	55 866	33 191	52 434	54 408	58 588					
Machinery and equipment	4 962	8 728	12 514	1 549	12 248	15 153	5 354	5 204	5 783					
<b>Total</b>	<b>298 710</b>	<b>227 011</b>	<b>292 186</b>	<b>334 154</b>	<b>372 495</b>	<b>361 710</b>	<b>400 515</b>	<b>434 501</b>	<b>486 888</b>					
<i>Non-compensation of employees payments</i>	165 920	91 184	141 346	158 345	190 968	190 396	197 843	212 572	246 749					
<i>Non-compensation, non-capital assets payments</i>	107 752	63 616	94 160	91 825	122 618	140 165	135 055	147 600	177 018					

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

Programme:	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates	
<b>1. Administration</b>	145 758	165 302	101 139	132 851	141 446	149 904	158 156	
<b>2. Public Works</b>	234 088	284 197	411 880	583 943	637 045	676 620	725 953	
2.1 Programme Support Office	1 479	24 177	25 983	6 101	6 498	6 881	7 259	
2.2 Design	-	-	-	13 927	14 832	15 707	16 571	
2.3 Construction	139 443	137 343	157 839	75 940	80 054	75 929	79 091	
2.4 Maintenance	-	-	-	100 462	124 462	134 466	143 405	
2.5 Property Management	93 136	122 677	228 058	312 657	417 589	443 637	479 627	
<b>3. Roads Infrastructure</b>	332 947	801 091	740 176	982 382	1 170 912	1 285 839	1 373 124	
3.1 Programme Support Office	1 292	1 985	3 282	4 184	6 360	6 746	7 081	
3.2 Planning	1 865	31 465	5 625	6 300	4 224	5 213	5 521	
3.3 Design	17 937	11 251	42 894	66 824	55 975	90 633	90 349	
3.4 Construction	120 156	409 372	525 379	683 173	720 047	807 322	893 987	
3.5 Maintenance	191 697	347 008	162 996	194 300	296 471	289 260	304 222	
3.6 Financial Assistance	-	-	-	-	-	-	-	
<b>4. Public Transport</b>	20 951	32 775	30 125	46 970	199 393	50 008	52 424	
4.1 Programme Support Office	8 642	14 555	18 939	15 147	14 886	16 453	17 319	
4.2 Planning	-	-	-	-	-	-	-	
4.3 Infrastructure	-	-	973	16 000	3 788	20 566	22 513	
4.4 Empowerment and Institutional Management	-	3 987	3 575	5 673	4 204	6 372	6 707	
4.5 Operator Safety and Compliance	-	-	-	-	-	-	-	
4.6 Regulation and Control	5 748	14 233	6 638	3 050	4 576	3 432	3 613	
4.7 Integrated Modal Transport Management	-	-	-	7 100	593	2 159	2 272	
<b>5. Traffic Management</b>	129 523	143 442	146 375	177 224	187 553	196 931	207 761	
5.1 Programme Support Office	2 821	3 405	2 659	3 650	3 832	4 024	4 245	
5.2 Safety Engineering	-	-	-	-	-	-	-	
5.3 Traffic Law Enforcement	77 548	84 820	84 857	101 804	107 019	112 370	118 550	
5.4 Road Safety Education	4 923	5 812	10 752	9 005	4 808	12 457	13 142	
5.5 Transport Administration and Licensing	44 231	49 405	46 737	58 065	49 312	65 449	69 048	
5.6 Overload Control	-	-	1 370	4 600	1 753	2 631	2 776	
<b>6. EPWP</b>	7 857	14 716	12 277	23 138	17 598	30 406	31 993	
6.1 Programme Support	3 577	5 435	5 473	12 035	9 355	9 142	9 436	
6.2 Construction Industry, Innovation and Empowerment	-	-	-	-	-	5 583	6 935	
6.3 Sector Co-ordination and Monitoring	4 280	9 281	6 804	11 103	8 243	14 949	15 622	
6.4 Project Implementation	-	-	-	-	-	-	-	
<b>Total</b>	<b>871 094</b>	<b>1 441 523</b>	<b>1 441 972</b>	<b>1 946 620</b>	<b>2 388 318</b>	<b>2 389 709</b>	<b>2 549 411</b>	
<b>Increase/(Decrease)</b>					<b>533 638</b>	<b>1 390</b>	<b>159 702</b>	

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TABLE A8.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME							
Programme:	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousands	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates
<b>Classification of payments</b>							
<b>Current payments</b>	<b>641 352</b>	<b>919 391</b>	<b>815 467</b>	<b>945 899</b>	<b>928 832</b>	<b>893 058</b>	<b>1 005 869</b>
<i>of which</i>							<b>1 030 548</b>
Compensation of employees	357 096	377 408	415 989	512 422	493 777	473 292	548 349
Goods and services	239 446	480 064	328 129	433 477	435 054	388 845	457 520
<b>Transfers and subsidies</b>	<b>5 002</b>	<b>4 120</b>	<b>3 076</b>	<b>129 943</b>	<b>131 071</b>	<b>90 942</b>	<b>322 086</b>
Provinces and municipalities	1 128	284	2	125 068	125 068	70 200	140 144
Departmental agencies and accounts	1 390	1 647	1 219	-	-	-	22 000
Universities and technicians	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	151 805
Foreign governments and international organisations	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	1 000	-	1 200
Households	2 484	2 189	1 855	4 875	5 003	19 742	6 937
<b>Payments for capital assets</b>	<b>224 740</b>	<b>518 011</b>	<b>623 430</b>	<b>870 779</b>	<b>886 605</b>	<b>870 680</b>	<b>1 060 364</b>
<i>of which</i>							<b>1 194 158</b>
Buildings and other fixed structures	216 838	493 065	606 777	865 147	872 105	713 050	1 055 042
Machinery and equipment	7 713	21 285	16 106	5 232	9 397	5 944	4 522
Land and subsoil assets	116	3 364	271	400	4 650	4 382	800
<b>Total</b>	<b>871 094</b>	<b>1 441 523</b>	<b>1 441 972</b>	<b>1 946 620</b>	<b>1 946 508</b>	<b>1 854 661</b>	<b>2 388 318</b>
							<b>2 389 709</b>
<i>Non-compensation of employees payments</i>	513 998	1 064 115	1 025 983	1 434 198	1 452 730	1 381 389	1 839 969
<i>Non-compensation, non-capital assets payments</i>	289 258	546 103	402 554	563 419	566 125	510 709	779 606
							1 806 761
							612 603
							1 934 878
							651 833

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TABLE A8.10: SPORT, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12	Medium-term estimates	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome				
<b>1. Administration</b>	20 368	23 258	26 359	30 480	30 798	30 304	35 874	38 064	40 146	
<b>2. Cultural Affairs</b>	37 919	45 038	52 095	60 470	86 560	88 916	80 951	88 090	88 025	
2.1 Management	5 841	4 331	3 171	4 825	4 645	4 786	4 605	5 543	6 826	
2.2 Arts and Culture	16 562	19 700	22 844	20 473	48 291	55 540	43 776	42 541	32 771	
2.3 Museum and Heritage Resource Services	14 496	18 450	24 812	32 994	32 004	27 200	30 288	37 385	25 666	
2.4 Language Services	1 020	1 557	1 268	2 178	1 620	1 390	2 282	2 621	2 762	
<b>3. Library and Archive Services</b>	43 468	41 536	50 103	63 536	63 077	54 723	77 648	94 621	127 727	
3.1 Management	1 896	1 988	2 217	2 022	2 563	2 662	2 581	2 724	2 865	
3.2 Library Services	38 759	36 805	45 687	58 860	57 934	49 741	72 270	88 932	121 738	
3.3 Archives	2 813	2 743	2 199	2 654	2 580	2 320	2 797	2 965	3 124	
<b>4. Sport and Recreation</b>	16 861	28 874	58 653	130 404	140 643	139 360	118 967	95 883	78 402	
4.1 Management	573	2 140	3 244	3 031	1 270	1 179	1 306	1 608	1 695	
4.2 Sport	16 288	11 583	18 029	103 110	111 005	106 925	82 388	54 807	36 333	
4.3 Recreation	-	11 307	26 240	12 583	18 017	17 394	24 678	27 842	29 614	
4.4 School Sport	-	3 844	7 884	10 380	9 024	9 106	9 204	10 163	10 760	
4.5 2010 FIFA World Cup	-	-	3 256	1 300	1 327	4 756	1 391	1 463	-	
<b>Total</b>	<b>118 616</b>	<b>138 706</b>	<b>187 210</b>	<b>284 890</b>	<b>321 078</b>	<b>313 303</b>	<b>313 440</b>	<b>316 658</b>	<b>314 300</b>	
<b>Increase/(Decrease)</b>							137	3 218	(2 358)	
<b>Classification of payments</b>										
<b>Current payments</b>	<b>86 676</b>	<b>104 935</b>	<b>143 627</b>	<b>172 509</b>	<b>188 047</b>	<b>191 027</b>	<b>216 376</b>	<b>226 268</b>	<b>228 426</b>	
<i>of which</i>										
Compensation of employees	52 509	62 371	76 564	102 620	99 011	87 423	119 133	133 356	141 662	
Goods and services	34 122	42 559	67 063	69 889	89 036	103 439	97 243	92 912	86 764	
<b>Transfers and subsidies</b>	<b>5 243</b>	<b>8 050</b>	<b>16 353</b>	<b>71 716</b>	<b>101 062</b>	<b>98 977</b>	<b>48 535</b>	<b>33 486</b>	<b>10 846</b>	
Provinces and municipalities	183	48	7	64 812	81 740	79 291	38 242	19 528	1 500	
Departmental agencies and accounts	-	-	500	-	-	-	500	1 000	1 000	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	2 778	4 834	3 895	4 684	15 173	15 173	7 773	10 917	6 284	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	2 212	2 805	10 837	2 220	3 020	3 179	2 020	2 041	2 062	
Households	70	363	1 114	-	1 129	1 334	-	-	-	
<b>Payments for capital assets</b>	<b>26 697</b>	<b>25 721</b>	<b>27 230</b>	<b>40 665</b>	<b>31 969</b>	<b>23 299</b>	<b>48 529</b>	<b>56 904</b>	<b>75 028</b>	
<i>of which</i>										
Buildings and other fixed structures	23 182	23 635	23 661	37 535	24 703	17 084	37 249	42 727	61 537	
Machinery and equipment	3 138	2 086	3 553	3 130	7 266	6 215	11 280	14 177	13 491	
<b>Total</b>	<b>118 616</b>	<b>138 706</b>	<b>187 210</b>	<b>284 890</b>	<b>321 078</b>	<b>313 303</b>	<b>313 440</b>	<b>316 658</b>	<b>314 300</b>	
<i>Non-compensation of employees payments</i>	66 107	76 335	110 646	182 270	222 067	225 880	194 307	183 302	172 638	
<i>Non-compensation, non-capital assets payments</i>	39 410	50 614	83 416	141 605	190 098	202 581	145 778	126 398	97 610	



FREE STATE										
TABLE A8.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates			
1. Administration	35 113	38 984	41 916	47 410	50 576	48 324	54 518	59 352	62 686	
2. Sustainable Resource Management	11 326	8 703	13 372	17 491	17 012	16 448	18 646	19 167	19 883	
3. Asset and Liabilities Management	43 795	41 941	51 088	50 105	51 511	53 372	54 487	56 677	59 761	
4. Financial Governance	7 826	14 680	17 266	22 125	22 032	19 903	24 738	27 094	28 632	
<b>Total</b>	<b>98 060</b>	<b>104 308</b>	<b>123 652</b>	<b>137 131</b>	<b>141 131</b>	<b>138 047</b>	<b>152 389</b>	<b>162 290</b>	<b>170 972</b>	
<b>Increase/(Decrease)</b>							<b>14 342</b>	<b>9 901</b>	<b>8 682</b>	
<b>Classification of payments</b>										
<b>Current payments</b>	<b>94 615</b>	<b>98 907</b>	<b>117 406</b>	<b>136 213</b>	<b>139 498</b>	<b>134 477</b>	<b>151 407</b>	<b>161 236</b>	<b>169 844</b>	
of which										
Compensation of employees	52 972	55 323	65 975	83 999	89 016	83 999	103 508	110 781	117 967	
Goods and services	40 877	39 559	51 132	52 214	50 448	50 142	47 899	50 455	51 877	
<b>Transfers and subsidies</b>	<b>1 433</b>	<b>3 577</b>	<b>1 719</b>	<b>161</b>	<b>1 335</b>	<b>2 056</b>	<b>982</b>	<b>1 054</b>	<b>1 128</b>	
Provinces and municipalities	181	2 494	1 110	-	-	-	-	-	-	
Departmental agencies and accounts	257	20	-	-	-	-	-	-	-	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	4	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	5	30	6	-	-	-	-	-	-	
Households	990	1 033	603	161	1 335	2 052	982	1 054	1 128	
<b>Payments for capital assets</b>	<b>2 012</b>	<b>1 824</b>	<b>4 527</b>	<b>757</b>	<b>298</b>	<b>1 514</b>	<b>-</b>	<b>-</b>	<b>-</b>	
of which										
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	1 987	1 806	4 389	757	298	1 431	-	-	-	
<b>Total</b>	<b>98 060</b>	<b>104 308</b>	<b>123 652</b>	<b>137 131</b>	<b>141 131</b>	<b>138 047</b>	<b>152 389</b>	<b>162 290</b>	<b>170 972</b>	
<i>Non-compensation of employees payments</i>	<i>45 088</i>	<i>48 985</i>	<i>57 677</i>	<i>53 132</i>	<i>52 115</i>	<i>54 048</i>	<i>48 881</i>	<i>51 509</i>	<i>53 005</i>	
<i>Non-compensation, non-capital assets payments</i>	<i>43 076</i>	<i>47 161</i>	<i>53 150</i>	<i>52 375</i>	<i>51 817</i>	<i>52 534</i>	<i>48 881</i>	<i>51 509</i>	<i>53 005</i>	

<b>FREE STATE</b>														
<b>TABLE A8.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	35 702	26 527	30 408	28 430	30 975	32 959	36 634	37 715	39 698					
2. Institutional Development	27 477	35 163	41 784	36 051	42 974	41 442	44 208	47 195	49 593					
3. Policy and Governance	22 920	35 394	47 904	45 796	50 557	48 147	53 062	56 899	59 535					
<b>Total</b>	<b>86 099</b>	<b>97 084</b>	<b>120 096</b>	<b>110 277</b>	<b>124 506</b>	<b>122 548</b>	<b>133 904</b>	<b>141 809</b>	<b>148 826</b>					
<b>Increase/(Decrease)</b>							<b>11 356</b>	<b>7 905</b>	<b>7 017</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>74 814</b>	<b>86 530</b>	<b>108 203</b>	<b>93 365</b>	<b>110 896</b>	<b>108 018</b>	<b>120 686</b>	<b>128 044</b>	<b>134 525</b>					
<i>of which</i>														
Compensation of employees	48 692	56 642	74 819	61 597	76 814	71 778	82 315	88 010	93 108					
Goods and services	24 421	29 372	33 384	31 622	34 082	36 170	38 371	40 034	41 417					
<b>Transfers and subsidies</b>	<b>9 847</b>	<b>9 866</b>	<b>11 768</b>	<b>16 531</b>	<b>11 692</b>	<b>12 384</b>	<b>12 498</b>	<b>13 315</b>	<b>13 938</b>					
Provinces and municipalities	175	47	-	-	14	-	-	-	-					
Departmental agencies and accounts	9 531	9 252	11 578	13 845	11 578	11 578	12 388	13 255	13 878					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	20	20	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	141	567	190	2 686	80	768	110	60	60					
<b>Payments for capital assets</b>	<b>1 438</b>	<b>688</b>	<b>125</b>	<b>381</b>	<b>1 918</b>	<b>2 146</b>	<b>720</b>	<b>450</b>	<b>363</b>					
<i>of which</i>														
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-					
Machinery and equipment	1 295	688	125	381	1 918	2 097	720	450	363					
<b>Total</b>	<b>86 099</b>	<b>97 084</b>	<b>120 096</b>	<b>110 277</b>	<b>124 506</b>	<b>122 548</b>	<b>133 904</b>	<b>141 809</b>	<b>148 826</b>					
<i>Non-compensation of employees payments</i>	<i>37 407</i>	<i>40 442</i>	<i>45 277</i>	<i>48 680</i>	<i>47 692</i>	<i>50 770</i>	<i>51 589</i>	<i>53 799</i>	<i>55 718</i>					
<i>Non-compensation, non-capital assets payments</i>	<i>35 969</i>	<i>39 754</i>	<i>45 152</i>	<i>48 299</i>	<i>45 774</i>	<i>48 624</i>	<i>50 869</i>	<i>53 349</i>	<i>55 355</i>					

<b>FREE STATE</b>														
<b>TABLE A8.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
1. Administration	66 677	49 139	52 208	62 028	66 010	53 699	73 089	77 553	82 323					
2. Facilities for Members and Political Parties	-	13 603	16 208	18 563	49 655	49 461	30 380	31 525	32 684					
3. Parliamentary Services (Operational and Institutional Support)	-	12 407	13 500	14 649	17 681	17 535	18 028	19 064	19 994					
Members' Remuneration and Allowances	-	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>66 677</b>	<b>75 149</b>	<b>81 916</b>	<b>95 240</b>	<b>133 346</b>	<b>120 695</b>	<b>121 497</b>	<b>128 142</b>	<b>135 001</b>					
<b>Increase/(Decrease)</b>							<b>802</b>	<b>6 645</b>	<b>6 859</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>54 494</b>	<b>61 514</b>	<b>66 229</b>	<b>76 955</b>	<b>83 607</b>	<b>70 682</b>	<b>90 062</b>	<b>95 486</b>	<b>101 099</b>					
<i>of which</i>														
Compensation of employees	37 396	39 041	42 242	50 612	52 921	36 461	55 325	58 908	61 878					
Goods and services	17 098	22 473	23 987	26 343	30 686	34 214	34 737	36 578	39 221					
<b>Transfers and subsidies</b>	<b>11 439</b>	<b>11 926</b>	<b>14 904</b>	<b>16 640</b>	<b>48 094</b>	<b>48 325</b>	<b>29 182</b>	<b>30 279</b>	<b>31 403</b>					
Provinces and municipalities	-	-	-	-	-	-	-	-	-					
Departmental agencies and accounts	-	10	-	-	-	-	-	-	-					
Universities and technicians	17	44	-	-	-	25	-	-	-					
Public corporations and private enterprises	32	1	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	11 266	11 584	14 234	16 640	46 640	46 672	27 432	28 424	29 437					
Households	124	307	670	-	1 454	1 628	1 750	1 855	1 966					
<b>Payments for capital assets</b>	<b>744</b>	<b>1 709</b>	<b>783</b>	<b>1 645</b>	<b>1 645</b>	<b>1 688</b>	<b>2 253</b>	<b>2 377</b>	<b>2 499</b>					
<i>of which</i>														
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-					
Machinery and equipment	744	1 702	783	1 570	1 570	1 661	2 211	2 330	2 448					
<b>Total</b>	<b>66 677</b>	<b>75 149</b>	<b>81 916</b>	<b>95 240</b>	<b>133 346</b>	<b>120 695</b>	<b>121 497</b>	<b>128 142</b>	<b>135 001</b>					
<i>Non-compensation of employees payments</i>	29 281	36 108	39 674	44 628	80 425	84 234	66 172	69 234	73 123					
<i>Non-compensation, non-capital assets payments</i>	28 537	34 399	38 891	42 983	78 780	82 546	63 919	66 857	70 624					

<b>GAUTENG</b>									
<b>TABLE A9.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS</b>									
R thousands	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Medium-term estimates	
	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome			
<b>Receipts</b>	<b>26 975 310</b>	<b>34 654 663</b>	<b>41 281 146</b>	<b>48 142 595</b>	<b>47 801 783</b>	<b>55 283 205</b>	<b>57 393 443</b>	<b>62 328 229</b>	
Transfer receipts from National	25 069 393	32 494 055	38 526 292	45 447 281	45 447 282	52 247 794	54 137 224	58 877 580	
Equitable share	20 810 204	23 361 686	28 464 501	33 063 829	33 811 732	38 896 845	43 336 279	47 305 421	
Conditional grants	4 259 189	9 132 369	10 061 781	11 213 996	11 635 550	10 800 949	10 800 945	11 572 159	
Provincial own receipts	1 905 917	2 160 608	2 754 864	2 818 890	2 354 501	3 035 411	3 256 219	3 450 649	
<b>Payments</b>	<b>27 089 851</b>	<b>34 739 704</b>	<b>41 735 737</b>	<b>48 605 231</b>	<b>52 063 486</b>	<b>55 259 121</b>	<b>55 915 247</b>	<b>60 674 538</b>	
<i>of which:</i>									
<b>Social Services</b>	<b>21 196 735</b>	<b>23 749 308</b>	<b>28 253 403</b>	<b>33 327 660</b>	<b>34 131 482</b>	<b>37 512 791</b>	<b>41 469 058</b>	<b>45 386 705</b>	
Education	10 406 370	11 622 696	13 829 368	16 677 714	16 708 806	18 987 053	20 944 719	23 147 152	
<i>of which</i>									
Compensation of employees	8 270 713	8 958 365	10 525 093	12 330 491	12 698 327	13 859 183	14 726 806	16 094 743	
Goods and services	894 981	1 052 541	1 268 869	2 148 184	1 845 756	2 712 581	3 566 544	4 165 199	
Transfers and subsidies	719 236	856 333	1 513 562	1 781 487	1 546 679	1 672 438	1 777 700	1 885 647	
Payments for capital assets	520 561	747 892	519 970	635 560	614 511	742 851	873 669	1 001 563	
<b>Health</b>	<b>9 974 183</b>	<b>11 114 978</b>	<b>13 085 137</b>	<b>14 908 327</b>	<b>15 679 476</b>	<b>16 589 941</b>	<b>18 351 041</b>	<b>19 877 289</b>	
<i>of which</i>									
Compensation of employees	4 688 666	5 347 243	6 519 005	7 533 405	8 158 267	9 037 304	9 702 080	10 366 354	
Goods and services	3 429 466	4 101 011	4 700 002	4 916 666	5 464 190	5 103 843	5 761 402	6 364 411	
Transfers and subsidies	872 481	742 689	780 069	925 082	746 616	988 773	1 088 723	1 157 557	
Payments for capital assets	969 241	920 906	1 084 843	1 405 043	1 308 629	1 460 021	1 798 836	1 988 967	
<b>Social Development</b>	<b>816 182</b>	<b>1 011 634</b>	<b>1 338 898</b>	<b>1 741 619</b>	<b>1 743 200</b>	<b>1 935 797</b>	<b>2 173 298</b>	<b>2 362 264</b>	
<i>of which</i>									
Compensation of employees	224 479	279 668	357 619	500 470	480 325	648 126	690 642	721 892	
Goods and services	129 814	147 613	193 615	224 691	290 819	266 119	290 233	307 517	
Transfers and subsidies	439 314	559 449	710 012	831 535	792 560	883 553	1 076 169	1 211 370	
Payments for capital assets	9 033	24 667	76 737	184 923	178 823	137 999	116 254	121 485	
<b>Other functions</b>	<b>5 893 116</b>	<b>10 990 396</b>	<b>13 482 334</b>	<b>15 277 571</b>	<b>17 932 004</b>	<b>17 746 330</b>	<b>14 446 189</b>	<b>15 287 833</b>	
<i>of which</i>									
Compensation of employees	1 116 245	1 295 225	1 644 628	1 947 267	1 951 781	2 094 634	2 199 946	2 318 415	
Goods and services	1 456 689	1 480 051	2 208 450	2 739 341	2 855 418	2 824 762	3 105 086	3 202 917	
Transfers and subsidies	2 685 324	7 413 429	8 489 874	9 237 314	11 844 662	11 451 049	7 740 663	8 179 056	
Payments for capital assets	632 998	800 098	1 131 641	1 353 649	1 262 682	1 375 885	1 400 494	1 587 445	
<b>Classification of payments</b>									
Compensation of employees	14 300 103	15 880 501	19 046 345	22 311 633	23 288 700	25 639 247	27 319 474	29 501 404	
Goods and services	5 910 950	6 781 216	8 370 936	10 028 882	10 456 183	10 907 305	12 723 265	14 040 044	
Transfers and subsidies	4 716 355	9 571 900	11 493 517	12 583 561	14 930 517	14 995 813	11 683 255	12 433 630	
Payments for capital assets	2 131 833	2 493 563	2 813 191	3 681 155	3 364 645	3 716 756	4 189 253	4 699 460	
<b>Surplus/(Deficit)</b>	<b>(114 541)</b>	<b>(85 041)</b>	<b>(454 591)</b>	<b>(462 636)</b>	<b>(4 261 703)</b>	<b>24 084</b>	<b>1 478 196</b>	<b>1 653 691</b>	

<b>GAUTENG</b>						
<b>TABLE A9.2: ACTUAL AND BUDGETED RECEIPTS</b>						
R thousands	Outcome			Medium-term estimates		
	2005/06	2006/07	2007/08	2009/10	2010/11	2011/12
				Pre-audited outcome	Adjusted appropriation	Adjusted appropriation
<b>Transfer receipts from National</b>	<b>25 069 393</b>	<b>32 494 055</b>	<b>38 526 282</b>	<b>45 447 282</b>	<b>45 447 281</b>	<b>54 137 224</b>
Equitable share	20 810 204	23 361 686	28 464 501	33 811 732	33 811 732	43 336 279
<b>Conditional grants</b>	<b>4 259 189</b>	<b>9 132 369</b>	<b>10 061 781</b>	<b>11 635 550</b>	<b>11 635 549</b>	<b>10 800 945</b>
Agriculture	7 727	10 323	22 921	37 356	37 356	49 943
Arts and Culture	-	-	-	35 321	35 321	51 619
Education	131 337	225 933	298 555	400 552	400 552	415 962
Health	2 623 961	3 187 549	3 592 532	4 266 167	4 266 167	4 970 337
Housing	1 344 805	1 757 666	2 547 223	2 806 672	2 806 671	3 771 831
National Treasury	92 444	685 078	524 238	606 206	606 206	936 879
Public Works	-	-	18 810	155 265	155 265	174 483
Sport and Recreation	2 670	16 820	28 091	44 978	44 978	191 381
Transport	-	3 241 000	3 029 411	3 265 993	3 265 993	67 664
Other	56 245	8 000	-	17 040	17 040	340 660
<b>Provincial own receipts</b>	<b>1 905 917</b>	<b>2 160 608</b>	<b>2 754 864</b>	<b>2 354 501</b>	<b>2 695 314</b>	<b>3 256 219</b>
<b>Tax receipts</b>	<b>1 374 291</b>	<b>1 584 491</b>	<b>1 976 530</b>	<b>1 724 916</b>	<b>2 089 892</b>	<b>2 395 232</b>
Casino taxes	388 748	427 034	502 128	521 608	551 006	636 414
Horse racing taxes	25 966	27 111	30 691	31 871	32 652	34 331
Liquor licences	-	-	-	-	-	-
Motor vehicle licences	959 577	1 130 346	1 443 711	1 171 437	1 506 234	1 724 487
<b>Sale of goods and services other than capital assets</b>	<b>215 871</b>	<b>254 407</b>	<b>385 070</b>	<b>405 311</b>	<b>394 601</b>	<b>506 961</b>
Transfers received	1	3	-	-	1	-
Fines, penalties and forfeits	5 829	6 618	5 370	5 305	6 040	6 932
Interest, dividends and rent on land	232 018	235 419	335 893	143 396	157 141	300 256
Sales of capital assets	9 610	3 201	2 537	18	-	72
Financial transactions in assets and liabilities	68 297	76 469	49 464	75 555	47 639	46 766
<b>Total</b>	<b>26 975 310</b>	<b>34 654 663</b>	<b>41 281 146</b>	<b>47 801 783</b>	<b>48 142 595</b>	<b>57 393 443</b>
<b>Increase/(Decrease)</b>				<b>7 481 422</b>	<b>2 110 238</b>	<b>4 934 786</b>

<b>GAUTENG</b>																			
Department	2005/06					2006/07		2007/08		2008/09			2009/10		2010/11		2011/12		
	Outcome					Outcome		Outcome		Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates		Medium-term estimates		Medium-term estimates		
<b>R thousands</b>	10 406 370	11 622 686	13 829 368	16 629 082	16 677 714	16 708 806	18 987 053	20 944 719	23 147 152										
Education	9 974 183	11 114 978	13 085 137	13 889 251	14 908 327	15 679 476	16 589 941	18 351 041	19 877 289										
Health	816 182	1 011 634	1 338 898	1 729 184	1 741 619	1 743 200	1 935 797	2 173 298	2 362 264										
Social Development	104 215	102 150	112 816	135 318	206 417	218 229	207 984	203 917	214 021										
Office Of The Premier	144 165	179 709	239 726	200 525	235 473	282 436	210 482	220 589	230 943										
Gauteng Provincial Legislature	536 145	655 002	592 160	698 922	913 167	861 255	913 715	1 115 694	1 238 211										
Economic Development	1 673 302	2 137 215	3 056 546	3 101 521	3 339 289	3 348 358	3 757 410	4 202 054	4 773 512										
Housing	128 484	203 389	252 265	224 470	315 020	317 094	238 858	213 911	223 977										
Local Government	2 080 627	6 226 864	7 124 084	7 612 570	7 699 441	10 483 728	9 841 890	5 819 035	5 873 993										
Public Transport, Roads And Works	181 539	205 008	299 321	342 464	364 458	365 291	345 475	357 558	374 417										
Community Safety	217 346	235 041	297 779	353 811	374 903	356 453	436 843	447 294	481 002										
Agriculture, Conservation And Environment	172 432	232 806	333 559	415 395	391 477	374 149	358 297	339 134	346 280										
Sport, Arts, Culture And Recreation	636 351	771 067	1 062 153	1 153 627	1 246 897	1 136 971	1 222 480	1 308 173	1 302 357										
Gauteng Shared Service Centre	18 510	42 145	111 925	185 549	191 029	188 040	212 896	218 830	229 120										
Gauteng Treasury																			
<b>Total</b>	<b>27 089 851</b>	<b>34 739 704</b>	<b>41 735 737</b>	<b>46 671 689</b>	<b>48 605 231</b>	<b>52 063 486</b>	<b>55 259 121</b>	<b>55 915 247</b>	<b>60 674 538</b>										
<b>Increase/(Decrease)</b>							<b>3 195 635</b>	<b>656 126</b>	<b>4 759 291</b>										
<b>Classification of payments</b>																			
<b>Current payments</b>	<b>20 241 663</b>	<b>22 674 241</b>	<b>27 429 029</b>	<b>30 969 216</b>	<b>32 340 515</b>	<b>33 768 324</b>	<b>36 546 552</b>	<b>40 042 739</b>	<b>43 541 448</b>										
<i>of which</i>																			
Compensation of employees	14 300 103	15 880 501	19 046 345	21 627 206	22 311 633	23 288 700	25 639 247	27 319 474	29 501 404										
Goods and services	5 910 950	6 781 216	8 370 936	9 342 010	10 028 882	10 456 183	10 907 305	12 723 265	14 040 044										
<b>Transfers and subsidies</b>	<b>4 716 355</b>	<b>9 571 900</b>	<b>11 493 517</b>	<b>12 235 507</b>	<b>12 583 561</b>	<b>14 930 517</b>	<b>14 995 813</b>	<b>11 683 255</b>	<b>12 433 630</b>										
Provinces and municipalities	552 521	441 113	441 124	513 050	585 963	493 568	532 681	570 242	599 549										
Departmental agencies and accounts	732 502	5 007 384	5 324 286	5 572 010	5 657 426	8 337 111	6 139 629	3 221 936	3 007 452										
Universities and technicians	69 084	1 641	1 827	755	17 388	11 011	9 595	10 515	10 560										
Public corporations and private enterprises	179 885	170 416	95 511	190 111	352 466	301 678	1 725 195	501 383	597 033										
Foreign governments and international organisations	10	-	-	-	-	3 591	-	-	-										
Non-profit institutions	1 432 666	1 712 727	2 580 407	3 102 853	2 884 217	2 692 282	3 048 078	3 403 361	3 672 954										
Households	1 749 687	2 238 619	3 050 362	2 856 728	3 086 101	3 091 276	3 540 635	3 975 818	4 546 082										
<b>Payments for capital assets</b>	<b>2 131 833</b>	<b>2 493 563</b>	<b>2 813 191</b>	<b>3 466 966</b>	<b>3 681 155</b>	<b>3 364 645</b>	<b>3 716 756</b>	<b>4 189 253</b>	<b>4 699 460</b>										
<i>of which</i>																			
Buildings and other fixed structures	1 179 182	1 880 916	2 263 362	2 822 400	2 349 144	2 333 095	2 522 165	2 949 915	3 358 713										
Machinery and equipment	898 236	544 354	403 286	637 945	1 325 090	1 010 762	1 114 510	1 214 253	1 310 658										
Land and subsoil assets	27 397	18 237	51 489	6 000	6 000	15 432	80 000	25 000	30 000										
<b>Total</b>	<b>27 089 851</b>	<b>34 739 704</b>	<b>41 735 737</b>	<b>46 671 689</b>	<b>48 605 231</b>	<b>52 063 486</b>	<b>55 259 121</b>	<b>55 915 247</b>	<b>60 674 538</b>										
<i>Non-compensation of employees payments</i>	12 789 748	18 659 203	22 689 392	25 044 483	26 293 598	28 774 787	29 619 874	28 595 773	31 173 134										
<i>Non-compensation, non-capital assets payments</i>	10 657 915	16 365 640	19 876 201	21 577 517	22 612 443	25 470 142	25 903 118	24 406 521	26 473 674										

<b>GAUTENG</b>									
<b>TABLE A9.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
Programme:									
R thousands	2005/06	2006/07	2007/08	Main appropriation	2008/09 Adjusted appropriation	Pre-audited outcome	2009/10	2010/11	2011/12
	Outcome			Medium-term estimates					
1. Administration	680 813	787 695	1 109 460	1 084 460	1 075 978	1 376 801	1 242 925	1 299 449	1 344 926
2. Public Ordinary School Education	8 253 735	9 058 748	10 907 983	13 185 378	13 187 492	13 261 762	14 731 914	15 904 722	17 390 492
2.1 Public Primary Schools	4 581 033	5 036 694	5 926 633	7 290 202	7 248 457	7 602 257	7 925 771	8 487 085	9 153 878
2.2 Public Secondary Schools	3 114 759	3 625 434	4 330 521	4 944 796	4 951 256	4 858 072	5 498 059	5 906 040	6 504 134
2.3 Professional Services	89 529	127 891	193 389	362 791	362 791	348 893	597 521	571 846	645 055
2.4 Human Resource Development	7 505	37 538	160 181	168 909	168 909	26 397	148 372	145 399	145 546
2.5 In-school Sport and Culture	18 915	16 578	17 517	22 736	22 285	27 336	27 736	32 736	32 736
2.6 Conditional Grants	441 994	214 613	279 742	395 944	433 343	403 858	534 455	761 616	909 143
3. Independent School Subsidies	159 467	204 745	208 218	256 461	256 461	253 429	282 461	298 600	316 600
3.1 Primary Phase	-	106 974	73 975	99 100	99 100	146 916	111 500	121 600	129 600
3.2 Secondary Phase	159 467	97 771	134 243	157 361	157 361	106 513	170 961	177 000	187 000
4. Public Special School Education	590 053	636 974	703 500	822 411	822 411	880 740	947 596	1 127 871	1 316 379
4.1 Schools	589 040	636 321	702 241	818 046	818 046	879 584	942 719	1 108 076	1 231 538
4.2 Professional Services	859	225	602	3 290	3 290	1 086	3 297	3 297	3 297
4.3 Human Resource Development	78	77	127	1 075	1 075	70	1 080	1 080	1 080
4.4 In-school Sport and Culture	16	351	530	-	-	-	500	500	500
4.5 Conditional Grants	60	-	-	-	-	-	-	14 918	79 964
5. Further Education and Training	327 132	441 787	534 369	687 182	687 182	591 004	751 444	784 283	822 017
5.1 Public Institutions	326 900	335 692	393 301	514 458	514 458	423 153	745 836	778 675	816 409
5.2 Youth Colleges	-	-	-	-	-	-	-	-	-
5.3 Professional Services	213	71	631	2 172	2 172	587	2 184	2 184	2 184
5.4 Human Resource Development	19	24	-	3 396	3 396	102	3 424	3 424	3 424
5.5 In-college Sport and Culture	-	-	-	-	-	-	-	-	-
5.6 Conditional Grants	157 845	106 000	140 437	167 156	167 156	167 162	307 824	321 963	340 510
6. Adult Basic Education and Training	156 639	167 240	175 121	254 602	254 602	170 470	303 849	317 988	336 535
6.1 Public Centres	617	331	467	-	-	-	-	-	-
6.2 Subsidies to Private Centres	589	488	3 348	2 952	2 952	1 599	2 956	2 956	2 956
6.3 Professional Services	-	-	-	1 018	1 018	343	1 019	1 019	1 019
6.4 Human Resource Development	-	3	1	-	-	-	-	-	-
6.5 Conditional Grants	-	-	-	-	-	-	-	-	-
7. Early Childhood Development	41 507	35 706	43 439	214 571	214 571	82 958	309 146	555 077	636 977
7.1 Grade R in Public Schools	29 688	17 315	689	187 471	187 471	52 747	279 496	468 977	532 244
7.2 Grade R in Community Centres	11 297	-	136	5 000	5 000	10 171	-	-	-
7.3 Pre-grade R	-	17 346	41 241	17 100	17 100	17 477	25 650	76 950	80 134
7.4 Professional Services	542	1 045	1 393	5 000	5 000	2 563	4 000	4 000	4 000
7.5 Human Resource Development	-	-	-	-	-	-	-	-	-
7.6 Conditional Grants	-	-	-	-	-	-	-	-	-
8. Auxiliary and Associated Services	195 818	288 979	143 462	124 017	179 017	91 642	413 743	652 754	979 251
8.1 Payments to SETA	6 654	9 155	10 093	13 608	10 608	12 316	13 597	14 413	15 278
8.2 Conditional Grant Projects	-	-	-	-	-	-	-	-	-
8.3 Special Projects	99 843	189 168	23 176	-	55 000	23 197	230 000	460 000	780 000
8.4 External Examinations	89 321	90 656	110 193	110 409	113 409	56 129	170 146	178 341	183 973
<b>Total</b>	<b>10 406 370</b>	<b>11 622 696</b>	<b>13 823 368</b>	<b>16 629 082</b>	<b>16 677 714</b>	<b>16 708 806</b>	<b>18 987 053</b>	<b>20 944 719</b>	<b>23 147 152</b>
<b>Increase/(Decrease)</b>							<b>2 278 247</b>	<b>1 957 666</b>	<b>2 202 433</b>

<b>GAUTENG</b>																			
<b>TABLE A9.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>																			
Programme:	2005/06			2006/07			2007/08			2008/09			2009/10		2010/11		2011/12		
	Outcome			Outcome			Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
R thousands																			
<b>Classification of payments</b>																			
<b>Current payments</b>																			
<i>of which</i>																			
Compensation of employees	8 270 713	8 958 365	10 525 093	11 795 836	14 212 035	14 478 675	14 547 616	16 571 764	18 293 350	20 259 942									
Goods and services	894 981	1 052 541	1 268 869	1 513 562	1 896 044	2 148 184	1 845 756	2 712 581	3 566 544	4 165 199									
<b>Transfers and subsidies</b>	<b>719 236</b>	<b>856 333</b>	<b>1 513 562</b>	<b>1 513 562</b>	<b>1 781 487</b>	<b>1 589 630</b>	<b>1 546 679</b>	<b>1 672 438</b>	<b>1 777 700</b>	<b>1 885 647</b>									
Provinces and municipalities	28 422	7 300	-	-	-	-	1 626	-	-	-									
Departmental agencies and accounts	65	136	1 002	-	-	-	-	-	-	-									
Universities and technicians	-	-	-	-	-	-	-	-	-	-									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-									
Non-profit institutions	689 399	825 251	1 486 575	1 486 575	1 756 826	1 564 969	1 500 502	1 640 461	1 743 739	1 848 539									
Households	21 350	23 646	25 989	25 989	24 661	24 661	44 551	31 977	33 961	37 108									
<b>Payments for capital assets</b>	<b>520 561</b>	<b>747 892</b>	<b>519 970</b>	<b>519 970</b>	<b>635 560</b>	<b>609 409</b>	<b>614 511</b>	<b>742 851</b>	<b>873 669</b>	<b>1 001 563</b>									
<i>of which</i>																			
Buildings and other fixed structures	370 069	617 741	470 553	470 553	607 560	580 846	587 332	712 851	841 669	967 363									
Machinery and equipment	137 168	101 788	43 733	43 733	28 000	28 563	17 275	30 000	32 000	34 200									
<b>Total</b>	<b>10 406 370</b>	<b>11 622 696</b>	<b>13 823 368</b>	<b>13 823 368</b>	<b>16 629 082</b>	<b>16 677 714</b>	<b>16 708 806</b>	<b>18 987 053</b>	<b>20 944 719</b>	<b>23 147 152</b>									
<i>Non-compensation of employees payments</i>	<i>2 135 657</i>	<i>2 664 331</i>	<i>3 304 275</i>	<i>3 304 275</i>	<i>4 313 091</i>	<i>4 347 223</i>	<i>4 010 479</i>	<i>5 127 870</i>	<i>6 217 913</i>	<i>7 052 409</i>									
<i>Non-compensation, non-capital assets payments</i>	<i>1 615 096</i>	<i>1 916 439</i>	<i>2 784 305</i>	<i>2 784 305</i>	<i>3 677 531</i>	<i>3 737 814</i>	<i>3 395 968</i>	<i>4 385 019</i>	<i>5 344 244</i>	<i>6 050 846</i>									



<b>GAUTENG</b>														
<b>TABLE A9.5: HEALTH- ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
1. Administration	253 693	313 986	347 953	529 200	568 944	718 369	432 168	473 005	513 547					
2. District Health Services	2 152 695	2 479 485	3 293 189	3 293 189	3 899 424	3 925 494	4 209 772	4 975 895	4 975 895					
2.1 District Management	218 288	179 724	272 404	223 536	223 536	365 960	245 495	315 199	334 000					
2.2 Community Health Clinics	585 806	546 152	709 151	826 285	862 893	757 086	902 365	1 058 586	1 148 008					
2.3 Community Health Centres	375 448	400 526	527 727	599 264	628 260	708 375	632 866	736 632	882 091					
2.4 Community-based Services	143 842	291 183	333 274	469 660	479 466	402 065	478 777	725 626	772 000					
2.5 Other Community Services														
2.6 HIV/Aids	367 956	429 128	579 962	694 771	803 283	707 131	932 649	1 065 452	1 186 230					
2.7 Nutrition	28 342	26 981	28 072	35 300	35 300	23 496	37 049	39 000	41 200					
2.8 Coroner Services		66 290	83 135	77 472	79 972	80 836	81 584	92 421	97 966					
2.9 District Hospitals	433 011	539 501	759 464	740 990	786 714	880 545	898 987	942 979	1 006 348					
3. Emergency Medical Services	329 451	295 818	363 053	581 000	530 990	438 857	597 950	642 498	675 010					
3.1 Emergency Transport	329 449	293 183	357 171	518 000	518 000	435 857	516 950	552 764	557 764					
3.2 Planned Patient Transport	2	2 635	5 882	63 000	12 990	3 000	81 000	90 000	117 246					
4. Provincial Hospital Services	2 645 825	2 940 538	3 343 530	3 234 450	3 434 086	3 876 883	3 851 667	4 110 901	4 397 276					
4.1 General (Regional) Hospitals	2 062 442	2 285 128	2 561 526	2 386 564	2 528 176	2 966 719	2 780 819	2 994 992	3 162 385					
4.2 Tuberculosis Hospitals				160 020	168 579	155 386	245 168	285 802	357 461					
4.3 Psychiatric/Mental Hospitals	413 159	427 806	485 410	481 436	519 430	560 709	604 381	582 107	614 431					
4.4 Sub-acute, Step down and Chronic Medical Hospitals														
4.5 Dental Training Hospitals	135 934	144 174	160 602	178 450	183 617	23 902	191 988	212 955	225 972					
4.6 Other Specialised Hospitals	34 290	83 430	135 992	27 980	34 284	170 167	29 311	35 045	37 027					
5. Central Hospital Services	3 656 071	3 802 607	4 094 738	3 769 300	4 210 625	4 630 022	4 414 571	5 074 529	5 435 931					
5.1 Central Hospital Services	3 656 071	3 802 607	4 094 738	3 769 300	4 210 625	4 630 022	4 414 571	5 074 529	5 435 931					
5.2 Provincial Tertiary Hospital Services														
6. Health Sciences and Training	220 818	272 149	348 280	459 500	488 604	484 417	586 841	640 317	676 346					
6.1 Nurse Training Colleges	173 945	224 035	291 479	367 300	396 404	403 467	483 038	523 874	552 731					
6.2 EMS Training Colleges	3 910	5 867	14 038	30 900	30 900	16 199	33 270	39 882	42 009					
6.3 Bursaries	10 700	13 426	16 844	23 000	23 000	21 945	23 101	26 000	27 500					
6.4 Primary Health Care Training														
6.5 Training Other	32 263	28 821	25 919	38 300	38 300	42 806	47 432	50 561	54 106					
7. Health Care Support Services	73 546	79 039	91 527	94 901	96 401	105 411	110 080	118 195	124 135					
7.1 Laundries	70 804	80 409	88 022	100 500	101 930	107 749	115 079	121 194	127 634					
7.2 Engineering														
7.3 Forensic Services	14 027		1 308											
7.4 Orthotic and Prosthetic Services														
7.5 Medicine Trading Account	15 987	25 394	24 907	21 901	21 971	17 769	23 001	25 001	26 501					
7.6 Internal Charges	-27 272	-26 764	-22 710	-27 500	-27 500	-20 107	-28 000	-28 000	-30 000					
8. Health Facilities Management	642 084	931 356	1 202 867	1 553 622	1 679 253	1 500 023	2 386 892	2 315 701	2 587 201					
8.1 Community Health Facilities	66 080	64 819	101 666	153 287	153 287	76 941	153 935	200 603	218 935					
8.2 Emergency Medical Rescue Services	13	188	2 364	491	50 501	35 301	2 028	1 403	1 503					
8.3 District Hospital Services	121 847	211 883	169 047	379 987	379 987	590 387	529 523	511 769	607 973					
8.4 Provincial Hospital Services	179 840	256 449	447 282	345 157	471 157	88 200	577 815	703 068	551 683					
8.5 Central Hospital Services	212 839	283 409	274 927	444 763	444 763	298 978	198 916	292 296	566 391					
8.6 Other Facilities	61 465	114 608	207 561	229 937	179 558	410 216	924 675	606 562	640 716					
<b>Total</b>	<b>9 974 183</b>	<b>11 114 978</b>	<b>13 085 137</b>	<b>13 889 251</b>	<b>14 908 327</b>	<b>15 679 476</b>	<b>16 589 941</b>	<b>18 351 041</b>	<b>19 877 289</b>					
<b>Increase/(Decrease)</b>							<b>910 465</b>	<b>1 761 100</b>	<b>1 526 248</b>					

<b>GAUTENG</b>									
<b>TABLE A9.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
Programme:									
R thousands	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12	
	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates		
<b>Classification of payments</b>									
<b>Current payments</b>	<b>8 132 461</b>	<b>9 451 383</b>	<b>11 220 225</b>	<b>11 559 945</b>	<b>12 450 071</b>	<b>13 624 231</b>	<b>14 141 147</b>	<b>15 463 482</b>	<b>16 730 765</b>
<i>of which</i>									
Compensation of employees	4 688 686	5 347 243	6 519 005	6 987 921	7 533 405	8 158 267	9 037 304	9 702 080	10 366 354
Goods and services	3 429 466	4 101 011	4 700 002	4 572 024	4 916 666	5 464 190	5 103 843	5 761 402	6 364 411
<b>Transfers and subsidies</b>	<b>872 481</b>	<b>742 689</b>	<b>780 069</b>	<b>924 263</b>	<b>925 082</b>	<b>746 616</b>	<b>988 773</b>	<b>1 088 723</b>	<b>1 157 557</b>
Provinces and municipalities	467 529	391 883	384 451	443 285	432 966	353 895	456 850	501 900	529 830
Departmental agencies and accounts	-	-	-	-	6 988	6 988	9 037	9 702	10 366
Universities and technicians	66 373	641	676	755	755	748	795	835	880
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	10	-	-	-	-	-	-	-	-
Non-profit institutions	316 065	315 888	351 224	445 861	447 061	348 467	484 956	542 096	580 721
Households	22 504	34 267	43 718	34 362	37 312	36 518	37 135	34 190	35 760
<b>Payments for capital assets</b>	<b>969 241</b>	<b>920 906</b>	<b>1 084 843</b>	<b>1 405 043</b>	<b>1 533 174</b>	<b>1 308 629</b>	<b>1 460 021</b>	<b>1 798 836</b>	<b>1 988 967</b>
<i>of which</i>									
Buildings and other fixed structures	329 793	610 852	845 291	894 973	1 020 604	1 015 083	1 127 284	1 410 514	1 599 819
Machinery and equipment	639 448	310 054	239 552	510 070	512 570	293 546	332 737	388 322	389 148
<b>Total</b>	<b>9 974 183</b>	<b>11 114 978</b>	<b>13 085 137</b>	<b>13 889 251</b>	<b>14 908 327</b>	<b>15 679 476</b>	<b>16 589 941</b>	<b>18 351 041</b>	<b>19 877 289</b>
<i>Non-compensation of employees payments</i>	<i>5 285 517</i>	<i>5 767 735</i>	<i>6 566 132</i>	<i>6 907 330</i>	<i>7 374 922</i>	<i>7 521 209</i>	<i>7 552 637</i>	<i>8 648 961</i>	<i>9 510 935</i>
<i>Non-compensation, non-capital assets payments</i>	<i>4 316 276</i>	<i>4 646 829</i>	<i>5 481 289</i>	<i>5 496 287</i>	<i>5 841 748</i>	<i>6 212 560</i>	<i>6 092 616</i>	<i>6 850 125</i>	<i>7 521 968</i>

<b>GAUTENG</b>														
<b>TABLE A9.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
<b>1. Administration</b>	202 234	260 514	351 560	375 286	429 984	500 775	300 507	322 031	340 928					
<b>2. Social Welfare Services</b>	569 324	693 249	926 915	1 286 409	1 243 346	1 184 441	1 465 171	1 669 171	1 831 062					
2.1 Professional and Administrative Support	11 625	3 873	3 866	4 305	5 157	3 869	4 977	5 362	5 603					
2.2 Substance Abuse, Prevention and Rehabilitation	32 499	32 295	37 607	52 428	49 525	46 363	100 517	116 433	121 672					
2.3 Care and Services to Older Persons	104 617	123 541	160 474	273 402	171 896	176 452	225 998	253 864	265 288					
2.4 Crime Prevention and Support	66 138	66 312	119 775	192 807	161 721	174 781	150 868	161 522	168 791					
2.5 Services to the Persons with Disabilities	41 885	50 256	66 970	71 273	72 138	68 803	80 257	95 959	100 277					
2.6 Child Care and Protection Services	255 644	300 453	269 242	427 724	496 578	464 158	600 438	715 452	834 422					
2.7 Victim Empowerment	-	10 319	11 986	10 908	12 857	15 000	13 488	14 335	14 965					
2.8 HIV and AIDS	56 916	106 200	176 049	178 201	178 201	144 939	190 931	211 012	220 507					
2.9 Social Relief	-	-	-	-	-	-	-	-	-					
2.10 Care and Support Services to Families	-	-	80 946	75 361	95 273	90 076	90 697	95 232	99 517					
<b>3. Development and Research</b>	44 624	57 871	60 423	67 489	68 289	57 984	170 119	182 096	190 274					
3.1 Professional and Administrative Support	1 305	1 805	2 878	3 109	2 231	2 099	2 813	3 015	3 150					
3.2 Youth Development	-	2 717	1 331	3 063	2 929	2 198	3 663	3 951	4 129					
3.3 Sustainable Livelihood	35 712	45 833	39 874	45 380	44 180	36 128	63 343	68 439	71 503					
3.4 Institutional Capacity Building and Support	6 081	3 216	9 428	11 718	13 918	13 111	94 496	100 476	104 997					
3.5 Research and Demography	-	2 563	3 066	2 198	2 452	2 691	2 931	3 123	3 264					
3.6 Population Capacity Development and Advocacy	1 526	1 747	3 826	2 021	2 579	1 757	2 873	3 092	3 231					
<b>Total</b>	<b>816 182</b>	<b>1 011 634</b>	<b>1 338 898</b>	<b>1 729 184</b>	<b>1 741 619</b>	<b>1 743 200</b>	<b>1 935 797</b>	<b>2 173 298</b>	<b>2 362 264</b>					
<b>Increase/(Decrease)</b>							<b>192 597</b>	<b>237 501</b>	<b>188 966</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>367 835</b>	<b>427 518</b>	<b>552 149</b>	<b>648 434</b>	<b>725 161</b>	<b>771 817</b>	<b>914 245</b>	<b>980 875</b>	<b>1 029 409</b>					
of which														
Compensation of employees	224 479	279 688	357 619	443 885	500 470	480 325	648 126	690 642	721 892					
Goods and services	129 814	147 613	193 615	204 549	224 691	290 819	266 119	290 233	307 517					
<b>Transfers and subsidies</b>	<b>439 314</b>	<b>559 449</b>	<b>710 012</b>	<b>876 407</b>	<b>831 535</b>	<b>792 560</b>	<b>883 553</b>	<b>1 076 169</b>	<b>1 211 370</b>					
Provinces and municipalities	762	225	-	-	-	-	-	-	-					
Departmental agencies and accounts	195	84	268	650	650	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	437 872	558 208	705 205	874 776	822 838	783 343	875 366	1 069 583	1 204 487					
Households	485	932	4 539	981	8 047	9 217	8 187	6 586	6 883					
<b>Payments for capital assets</b>	<b>9 033</b>	<b>24 667</b>	<b>76 737</b>	<b>204 343</b>	<b>184 923</b>	<b>178 823</b>	<b>137 999</b>	<b>116 254</b>	<b>121 485</b>					
of which														
Buildings and other fixed structures	1 505	9 000	64 367	193 856	174 436	145 372	131 000	109 000	113 905					
Machinery and equipment	7 528	15 667	12 370	10 487	10 487	33 451	6 999	7 254	7 580					
<b>Total</b>	<b>816 182</b>	<b>1 011 634</b>	<b>1 338 898</b>	<b>1 729 184</b>	<b>1 741 619</b>	<b>1 743 200</b>	<b>1 935 797</b>	<b>2 173 298</b>	<b>2 362 264</b>					
<i>Non-compensation of employees payments</i>	591 703	731 966	981 279	1 285 299	1 241 149	1 262 875	1 287 671	1 482 656	1 640 372					
<i>Non-compensation, non-capital assets payments</i>	582 670	707 299	904 542	1 080 956	1 056 226	1 084 052	1 149 672	1 366 402	1 518 867					

<b>GAUTENG</b>														
<b>TABLE A9.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
R thousands														
<b>1. Administration</b>	115 824	127 791	196 069	264 112	278 390	311 729	285 593	285 593	285 593	285 593	285 593	285 593	285 593	285 593
<b>2. Housing Needs, Research and Planning</b>	7 513	7 495	13 485	15 504	15 504	15 492	19 730	19 730	19 730	19 730	19 730	19 730	19 730	20 616
2.1 Administration	1 236	2 315	6 988	5 669	5 669	5 656	6 714	6 714	6 714	6 714	6 714	6 714	6 714	7 015
2.2 Needs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3 Policy	2 524	3 439	3 342	2 110	4 160	2 000	5 429	5 429	5 429	5 429	5 429	5 429	5 429	5 673
2.4 Planning	3 753	1 741	3 155	3 675	3 675	4 168	4 587	4 587	4 587	4 587	4 587	4 587	4 587	4 793
2.5 Research	-	-	-	4 050	2 000	3 668	3 000	3 000	3 000	3 000	3 000	3 000	3 000	3 135
<b>3. Housing Development Implementation, Planning and Targets</b>	<b>1 522 259</b>	<b>1 979 315</b>	<b>2 805 260</b>	<b>2 803 873</b>	<b>3 030 852</b>	<b>3 002 814</b>	<b>3 416 571</b>	<b>3 416 571</b>	<b>3 416 571</b>	<b>3 416 571</b>	<b>3 416 571</b>	<b>3 416 571</b>	<b>3 416 571</b>	<b>4 415 218</b>
3.1 Administration	40 601	54 961	66 262	64 873	80 154	86 758	85 473	85 473	85 473	85 473	85 473	85 473	85 473	89 329
3.2 Financial Interventions	66 232	10 814	17 260	327 000	327 000	327 556	367 500	367 500	367 500	367 500	367 500	367 500	367 500	450 394
3.3 Incremental Housing Programmes	1 021 151	1 369 079	2 215 721	1 798 000	2 009 698	1 963 112	2 329 598	2 329 598	2 329 598	2 329 598	2 329 598	2 329 598	2 329 598	3 221 272
3.4 Social and Rental Intervention	394 275	544 461	487 417	566 000	566 000	577 389	586 000	586 000	586 000	586 000	586 000	586 000	586 000	583 948
3.5 Rural Intervention	-	-	18 600	48 000	48 000	47 999	48 000	48 000	48 000	48 000	48 000	48 000	48 000	60 275
<b>4. Housing Asset Management, Propt Management</b>	<b>65 513</b>	<b>61 927</b>	<b>78 601</b>	<b>67 848</b>	<b>67 567</b>	<b>67 513</b>	<b>90 722</b>	<b>90 722</b>	<b>90 722</b>	<b>90 722</b>	<b>90 722</b>	<b>90 722</b>	<b>90 722</b>	<b>94 800</b>
4.1 Administration	15 836	25 839	34 358	15 948	15 567	15 516	19 722	19 722	19 722	19 722	19 722	19 722	19 722	20 609
4.2 Sale and Transfer of Housing Properties	17 056	15 290	16 243	24 000	24 000	23 997	29 000	29 000	29 000	29 000	29 000	29 000	29 000	30 305
4.3 Devolution of Housing Properties	-	-	-	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 044
4.4 Enhanced Extended Discount Benefit Scheme	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.5 Housing Properties Maintenance	32 621	20 798	28 000	27 000	27 000	27 000	41 000	41 000	41 000	41 000	41 000	41 000	41 000	42 842
<b>5. Local Governance</b>	<b>67 885</b>	<b>117 725</b>	<b>157 135</b>	<b>127 123</b>	<b>127 060</b>	<b>138 493</b>	<b>133 963</b>	<b>133 963</b>	<b>133 963</b>	<b>133 963</b>	<b>111 776</b>	<b>111 776</b>	<b>111 776</b>	<b>118 482</b>
5.1 Municipal Administration	40 496	81 685	9 598	9 898	9 537	8 002	8 027	8 027	8 027	8 027	10 252	10 252	10 252	11 474
5.2 Municipal Finance	2 280	1 471	18 944	24 798	24 737	22 333	25 132	25 132	25 132	25 132	9 486	9 486	9 486	10 043
5.3 Public Participation	25 109	34 569	74 127	70 000	70 426	77 176	72 634	72 634	72 634	72 634	75 094	75 094	75 094	78 641
5.4 Capacity Development	-	-	54 466	22 427	22 360	30 982	28 170	28 170	28 170	28 170	16 944	16 944	16 944	18 324
<b>6. Development and Planning</b>	<b>22 792</b>	<b>46 351</b>	<b>56 213</b>	<b>42 953</b>	<b>130 383</b>	<b>125 712</b>	<b>45 063</b>	<b>45 063</b>	<b>45 063</b>	<b>45 063</b>	<b>45 945</b>	<b>45 945</b>	<b>45 945</b>	<b>48 086</b>
6.1 Spatial Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.2 Development Administration/Land Use Management	7 390	3 701	8 686	4 733	4 663	4 715	5 690	5 690	5 690	5 690	11 411	11 411	11 411	12 318
6.3 Integrated Development and Planning	3 017	6 188	5 332	7 711	8 331	7 879	8 267	8 267	8 267	8 267	9 348	9 348	9 348	9 783
6.4 Local Economic Development (LED)/Development and Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.5 Municipal Infrastructure	5 467	6 001	5 202	8 290	78 180	75 831	5 877	5 877	5 877	5 877	6 965	6 965	6 965	7 306
6.6 Disaster Management	6 918	30 461	36 993	22 219	39 209	37 287	25 229	25 229	25 229	25 229	18 221	18 221	18 221	18 679
<b>7. Traditional Institutional Management</b>	<b>-</b>	<b>-</b>	<b>2 048</b>	<b>4 578</b>	<b>4 553</b>	<b>3 699</b>	<b>4 626</b>	<b>4 626</b>	<b>4 626</b>	<b>4 626</b>	<b>3 438</b>	<b>3 438</b>	<b>3 438</b>	<b>3 662</b>
7.1 Traditional Institutional Administration	-	-	1 758	2 593	2 593	3 218	1 581	1 581	1 581	1 581	1 771	1 771	1 771	1 955
7.2 Traditional Resource Administration	-	-	290	1 985	1 960	481	1 405	1 405	1 405	1 405	1 667	1 667	1 667	1 707
7.3 Rural Development Facilitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.4 Traditional Land Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 801 786</b>	<b>2 340 604</b>	<b>3 308 811</b>	<b>3 325 991</b>	<b>3 654 309</b>	<b>3 665 452</b>	<b>3 996 268</b>	<b>3 996 268</b>	<b>3 996 268</b>	<b>3 996 268</b>	<b>4 415 965</b>	<b>4 415 965</b>	<b>4 415 965</b>	<b>4 997 489</b>
<b>Increase/(Decrease)</b>							<b>330 816</b>	<b>330 816</b>	<b>330 816</b>	<b>330 816</b>	<b>419 697</b>	<b>419 697</b>	<b>419 697</b>	<b>581 524</b>

<b>GAUTENG</b>																		
<b>TABLE A9.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>																		
Programme:																		
R thousands	2005/06			2006/07			2007/08			2008/09			2009/10		2010/11		2011/12	
	Outcome			Outcome			Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>Classification of payments</b>	<b>204 878</b>	<b>266 348</b>	<b>459 244</b>	<b>504 397</b>	<b>551 017</b>	<b>587 371</b>	<b>547 132</b>	<b>552 834</b>	<b>578 905</b>									
<i>Current payments</i>	122 270	148 071	261 642	331 306	345 886	370 317	378 894	407 707	427 809									
Compensation of employees	82 538	118 228	197 498	173 091	205 131	217 009	168 238	145 127	151 096									
Goods and services	<b>1 537 353</b>	<b>1 994 767</b>	<b>2 811 146</b>	<b>2 807 394</b>	<b>3 088 592</b>	<b>3 066 526</b>	<b>3 434 086</b>	<b>3 850 831</b>	<b>4 406 081</b>									
<b>Transfers and subsidies</b>	24 198	20 770	10 999	10 920	80 920	79 920	11 000	-	-									
Provinces and municipalities	-	-	-	-	-	-	-	-	-									
Departmental agencies and accounts	200	-	-	-	-	-	-	-	-									
Universities and technicians	-	-	-	-	-	-	-	-	-									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-									
Non-profit institutions	-	-	-	-	-	-	-	-	-									
Households	1 512 955	1 973 997	2 800 147	2 796 474	3 007 672	2 986 606	3 423 086	3 850 831	4 406 081									
<b>Payments for capital assets</b>	<b>59 555</b>	<b>79 489</b>	<b>38 421</b>	<b>14 200</b>	<b>14 700</b>	<b>11 555</b>	<b>15 050</b>	<b>12 300</b>	<b>12 503</b>									
<i>of which</i>																		
Buildings and other fixed structures	52 210	48 765	38 421	14 200	14 700	11 555	15 050	12 300	12 503									
Machinery and equipment	7 345	30 724	-	-	-	-	-	-	-									
<b>Total</b>	<b>1 801 786</b>	<b>2 340 604</b>	<b>3 308 811</b>	<b>3 325 991</b>	<b>3 654 309</b>	<b>3 665 452</b>	<b>3 996 268</b>	<b>4 415 965</b>	<b>4 997 489</b>									
<i>Non-compensation of employees payments</i>	1 679 516	2 192 533	3 047 169	2 994 685	3 308 423	3 295 135	3 617 374	4 008 258	4 569 660									
<i>Non-compensation, non-capital assets payments</i>	1 619 961	2 113 044	3 008 748	2 980 485	3 293 723	3 283 560	3 602 324	3 995 958	4 557 177									

<b>GAUTENG</b>														
<b>TABLE A9.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
1. Administration	47 105	62 932	87 438	74 549	79 741	82 970	87 962	88 449	85 176					
2. Sustainable Resource Management	7 555	13 269	15 539	17 498	17 498	15 140	18 038	20 617	20 324					
3. Farmer Support and Development	23 505	27 550	43 263	54 203	59 926	71 205	56 213	66 062	80 305					
4. Veterinary Services	17 866	18 232	29 756	27 831	27 831	27 730	30 027	31 700	33 127					
5. Technical Research and Development Services	6 489	3 477	8 369	22 789	27 789	20 440	36 660	27 931	30 470					
6. Agricultural Economics	-	2 507	4 117	16 861	16 861	8 514	17 353	15 698	17 721					
7. Structured Agricultural Training	-	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>102 520</b>	<b>127 967</b>	<b>188 482</b>	<b>213 731</b>	<b>229 646</b>	<b>225 999</b>	<b>246 253</b>	<b>250 457</b>	<b>277 123</b>					
<b>Increase/(Decrease)</b>							<b>20 254</b>	<b>4 204</b>	<b>26 665</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>88 517</b>	<b>114 259</b>	<b>178 780</b>	<b>205 633</b>	<b>211 673</b>	<b>210 050</b>	<b>231 839</b>	<b>229 316</b>	<b>258 791</b>					
of which														
Compensation of employees	47 002	61 300	89 381	82 868	86 105	91 928	87 323	91 273	97 259					
Goods and services	41 515	52 919	89 394	122 765	125 568	118 083	144 516	138 042	161 532					
<b>Transfers and subsidies</b>	<b>8 727</b>	<b>7 364</b>	<b>3 902</b>	<b>5 034</b>	<b>13 085</b>	<b>12 534</b>	<b>9 246</b>	<b>15 700</b>	<b>13 049</b>					
Provinces and municipalities	444	756	1 310	2 134	1 684	1 684	2 658	3 000	3 800					
Departmental agencies and accounts	5 992	158	158	-	6 078	6 060	-	-	-					
Universities and technicians	-	-	-	-	2 068	1 398	-	-	-					
Public corporations and private enterprises	2 000	6 450	2 300	2 900	3 255	3 255	6 588	12 700	9 249					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	290	-	134	-	-	137	-	-	-					
<b>Payments for capital assets</b>	<b>5 275</b>	<b>6 344</b>	<b>5 800</b>	<b>3 065</b>	<b>4 888</b>	<b>3 415</b>	<b>5 168</b>	<b>5 441</b>	<b>5 283</b>					
of which														
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-					
Machinery and equipment	5 280	6 323	5 711	3 065	4 888	3 415	5 168	5 441	5 283					
<b>Total</b>	<b>102 520</b>	<b>127 967</b>	<b>188 482</b>	<b>213 731</b>	<b>229 646</b>	<b>225 999</b>	<b>246 253</b>	<b>250 457</b>	<b>277 123</b>					
Non-compensation of employees payments	55 518	66 666	99 101	130 863	143 541	134 071	158 930	159 184	179 864					
Non-compensation, non-capital assets payments	50 242	60 322	93 301	127 799	138 653	130 656	153 762	153 742	174 581					

<b>GAUTENG</b>																													
<b>TABLE A9.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>																													
Programme:																													
R thousands	2005/06			2006/07			2007/08			2008/09			2009/10		2010/11		2011/12												
	Outcome						Main appropriation						Adjusted appropriation						Pre-audited outcome						Medium-term estimates				
<b>1. Administration</b>	157 966	208 612	227 328	294 026	294 026	294 026	294 026	294 026	294 026	303 625	312 243	333 911	346 220																
<b>2. Public Works</b>	428 075	441 599	560 979	744 050	744 050	744 050	744 050	744 050	744 050	758 564	823 378	874 607	918 851																
2.1 Programme Support Office	-	-	-	-	-	-	-	-	-	-	-	-	-																
2.2 Design	89 242	89 876	64 414	128 353	128 353	64 414	128 353	128 353	128 353	106 394	155 307	180 156	169 183																
2.3 Construction	225 108	254 322	270 551	164 130	164 130	270 551	164 130	164 130	164 130	244 827	266 218	264 129	276 279																
2.4 Maintenance	113 725	97 401	226 014	451 567	451 567	226 014	451 567	451 567	451 567	407 343	415 697	430 322	473 369																
<b>2.5 Property Management</b>	<b>609 626</b>	<b>658 234</b>	<b>1 078 818</b>	<b>1 467 161</b>	<b>1 467 161</b>	<b>1 078 818</b>	<b>1 467 161</b>	<b>1 467 161</b>	<b>1 467 161</b>	<b>1 447 688</b>	<b>1 677 883</b>	<b>1 745 416</b>	<b>1 958 528</b>																
3.1 Programme Support Office	59 429	82 735	45 846	66 000	66 000	45 846	66 000	66 000	66 000	48 972	232 212	68 413	71 148																
3.2 Planning	20 183	22 468	34 801	32 910	32 910	34 801	32 910	32 910	32 910	35 204	36 019	37 460	38 958																
3.3 Design	51 895	39 982	52 888	50 072	50 072	52 888	50 072	50 072	50 072	42 441	55 006	57 206	59 494																
3.4 Construction	115 373	177 351	570 386	652 311	652 311	570 386	652 311	652 311	652 311	368 848	687 028	706 271	858 858																
3.5 Maintenance	362 746	170 777	246 335	665 868	665 868	246 335	665 868	665 868	665 868	888 131	667 618	876 066	930 070																
3.6 Financial Assistance	164 921	128 562	128 562	-	-	128 562	-	-	-	-	-	-	-																
<b>4. Public Transport</b>	<b>67 397</b>	<b>77 347</b>	<b>142 407</b>	<b>131 906</b>	<b>131 906</b>	<b>142 407</b>	<b>131 906</b>	<b>131 906</b>	<b>131 906</b>	<b>197 997</b>	<b>1 604 761</b>	<b>211 501</b>	<b>228 184</b>																
4.1 Programme Support Office	-	-	-	-	-	-	-	-	-	-	-	-	-																
4.2 Planning	-	-	-	-	-	-	-	-	-	-	-	-	-																
4.3 Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-																
4.4 Empowerment and Institutional Management	35 803	36 722	82 050	114 406	114 406	82 050	114 406	114 406	114 406	171 406	1 578 551	183 457	198 738																
4.5 Operator Safety and Compliance	-	-	-	-	-	-	-	-	-	-	-	-	-																
4.6 Regulation and Control	31 594	40 625	60 357	17 500	17 500	60 357	17 500	17 500	17 500	26 591	26 210	28 044	29 446																
4.7 Integrated Modal Transport Management	-	-	-	-	-	-	-	-	-	-	-	-	-																
<b>5. Traffic Management</b>	<b>107 701</b>	<b>124 022</b>	<b>190 326</b>	<b>210 891</b>	<b>210 891</b>	<b>190 326</b>	<b>210 891</b>	<b>210 891</b>	<b>210 891</b>	<b>223 610</b>	<b>205 415</b>	<b>212 810</b>	<b>215 457</b>																
5.1 Programme Support Office	15 295	10 706	10 140	29 267	29 267	10 140	29 267	29 267	29 267	12 846	15 875	15 920	16 928																
5.2 Safety Engineering	15 830	29 624	21 951	38 000	38 000	21 951	38 000	38 000	38 000	30 133	38 000	39 710	41 577																
5.3 Traffic Law Enforcement	55 093	63 247	129 826	120 935	120 935	129 826	120 935	120 935	120 935	150 278	109 567	115 885	116 000																
5.4 Road Safety Education	-	-	-	-	-	-	-	-	-	-	18 202	19 314	19 475																
5.5 Transport Administration and Licensing	21 483	20 445	28 409	22 689	22 689	28 409	22 689	22 689	22 689	21 130	23 771	21 981	21 477																
5.6 Overload Control	-	-	-	-	-	-	-	-	-	-	-	-	-																
<b>6. EPWP</b>	<b>217 894</b>	<b>219 624</b>	<b>224 436</b>	<b>209 434</b>	<b>209 434</b>	<b>224 436</b>	<b>209 434</b>	<b>209 434</b>	<b>209 434</b>	<b>176 939</b>	<b>210 934</b>	<b>222 940</b>	<b>233 960</b>																
6.1 Programme Support	27 313	22 222	66 916	9 434	9 434	66 916	9 434	9 434	9 434	54 116	10 434	13 940	15 157																
6.2 Construction Industry, Innovation and Empowerment	190 581	197 402	157 520	-	-	157 520	-	-	-	-	-	-	-																
6.3 Sector Co-ordination and Monitoring	-	-	-	-	-	-	-	-	-	-	-	-	-																
6.4 Project Implementation	-	-	-	200 000	200 000	-	200 000	200 000	200 000	195 421	200 500	209 000	218 823																
<b>7. Gautrain Rapid Rail Link</b>	<b>599 669</b>	<b>4 621 448</b>	<b>4 890 116</b>	<b>4 765 993</b>	<b>4 765 993</b>	<b>4 890 116</b>	<b>4 765 993</b>	<b>4 765 993</b>	<b>4 765 993</b>	<b>4 766 993</b>	<b>5 212 691</b>	<b>2 430 660</b>	<b>2 188 230</b>																
7.1 Gautrain Rapid Rail Link	599 669	4 621 448	4 890 116	4 765 993	4 765 993	4 890 116	4 765 993	4 765 993	4 765 993	4 766 993	5 212 691	2 430 660	2 188 230																
<b>Total</b>	<b>2 188 328</b>	<b>6 350 886</b>	<b>7 314 410</b>	<b>7 823 461</b>	<b>7 823 461</b>	<b>7 314 410</b>	<b>7 823 461</b>	<b>7 823 461</b>	<b>7 823 461</b>	<b>10 703 926</b>	<b>10 047 305</b>	<b>6 031 845</b>	<b>6 089 450</b>																
<b>Increase/(Decrease)</b>											<b>(656 621)</b>	<b>(4 015 460)</b>	<b>57 605</b>																

<b>GAUTENG</b>									
<b>TABLE A9.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
Programme:									
R thousands	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12	
	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates		
<b>Classification of payments</b>									
<b>Current payments</b>	<b>978 778</b>	<b>905 525</b>	<b>1 326 384</b>	<b>1 591 688</b>	<b>1 558 724</b>	<b>1 703 275</b>	<b>1 691 905</b>	<b>1 984 636</b>	<b>2 080 869</b>
<i>of which</i>									
Compensation of employees	405 907	444 310	541 854	567 068	604 924	613 049	614 296	646 533	678 710
Goods and services	571 445	459 870	784 080	1 024 620	953 800	1 084 460	1 077 609	1 338 103	1 402 159
<b>Transfers and subsidies</b>	<b>800 110</b>	<b>4 836 982</b>	<b>5 105 882</b>	<b>5 183 589</b>	<b>5 287 166</b>	<b>7 901 683</b>	<b>7 064 073</b>	<b>2 739 041</b>	<b>2 518 755</b>
Provinces and municipalities	7 760	6 790	1 893	-	18 120	14 831	-	-	-
Departmental agencies and accounts	599 669	4 621 448	4 928 462	5 183 589	5 258 459	7 872 107	5 620 247	2 689 041	2 458 755
Universities and technicians	-	-	1	-	-	-	-	-	-
Public corporations and private enterprises	867	6 735	-	-	3 000	2 564	1 403 826	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	191 814	202 009	175 526	-	7 587	12 181	40 000	50 000	60 000
<b>Payments for capital assets</b>	<b>409 440</b>	<b>608 379</b>	<b>882 144</b>	<b>1 048 184</b>	<b>1 077 161</b>	<b>1 098 968</b>	<b>1 291 327</b>	<b>1 308 168</b>	<b>1 489 826</b>
<i>of which</i>									
Buildings and other fixed structures	379 987	543 836	816 311	1 036 194	473 190	493 555	540 482	577 552	665 944
Machinery and equipment	11 270	28 401	20 240	5 990	597 971	599 885	670 845	705 616	793 882
Land and subsoil assets	17 287	5 297	45 309	6 000	6 000	5 528	80 000	25 000	30 000
<b>Total</b>	<b>2 188 328</b>	<b>6 350 886</b>	<b>7 314 410</b>	<b>7 823 461</b>	<b>7 923 051</b>	<b>10 703 926</b>	<b>10 047 305</b>	<b>6 031 845</b>	<b>6 089 450</b>
<i>Non-compensation of employees payments</i>	<i>1 782 421</i>	<i>5 906 576</i>	<i>6 772 556</i>	<i>7 256 393</i>	<i>7 318 127</i>	<i>10 090 877</i>	<i>9 433 009</i>	<i>5 385 312</i>	<i>5 410 740</i>
<i>Non-compensation, non-capital assets payments</i>	<i>1 372 981</i>	<i>5 298 197</i>	<i>5 890 412</i>	<i>6 208 209</i>	<i>6 240 966</i>	<i>8 991 909</i>	<i>8 141 682</i>	<i>4 077 144</i>	<i>3 920 914</i>



<b>GAUTENG</b>										
<b>TABLE A9.10: SPORT, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12		
	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates			
R thousands										
<b>1. Administration</b>	53 491	55 913	89 682	105 757	69 874	71 836	80 785	82 588	86 364	
<b>2. Cultural Affairs</b>	24 046	29 230	32 533	41 920	41 204	37 706	39 928	42 531	44 267	
2.1 Management	1 376	1 696	2 434	2 923	3 027	3 860	3 504	3 689	3 906	
2.2 Arts and Culture	18 083	20 804	24 802	32 867	32 959	30 463	31 955	34 222	35 601	
2.3 Museum and Heritage Resource Services	3 959	4 495	3 961	5 630	4 918	3 376	4 169	4 310	4 460	
2.4 Language Services	628	2 235	1 336	300	300	7	300	300	300	
<b>3. Library and Archive Services</b>	11 334	14 420	36 412	48 590	48 752	44 009	59 141	64 644	68 696	
3.1 Management	208	593	783	906	930	736	844	891	941	
3.2 Library Services	11 126	12 466	35 433	46 932	47 070	43 107	57 545	63 001	67 003	
3.3 Archives	-	1 361	196	752	752	166	752	752	752	
<b>4. Sport and Recreation</b>	83 561	133 243	174 932	219 128	231 647	220 598	178 443	149 371	146 953	
4.1 Management	1 828	2 996	2 701	3 340	3 418	3 781	4 458	4 700	4 957	
4.2 Sport	62 380	95 815	118 127	150 875	158 659	148 881	99 715	68 365	60 781	
4.3 Recreation	18 325	26 351	36 195	44 219	48 514	45 674	49 391	51 279	55 548	
4.4 School Sport	1 028	8 081	17 909	20 694	21 056	22 262	24 879	25 027	25 667	
4.5 2010 FIFA World Cup	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>172 432</b>	<b>232 806</b>	<b>333 559</b>	<b>415 395</b>	<b>391 477</b>	<b>374 149</b>	<b>358 297</b>	<b>339 134</b>	<b>346 280</b>	
<b>Increase/(Decrease)</b>							(15 852)	(19 163)	7 146	
<b>Classification of payments</b>										
<b>Current payments</b>	<b>124 780</b>	<b>161 784</b>	<b>215 847</b>	<b>260 232</b>	<b>232 000</b>	<b>231 004</b>	<b>283 916</b>	<b>262 227</b>	<b>278 789</b>	
of which										
Compensation of employees	44 537	52 210	66 957	81 271	85 973	75 157	110 349	117 522	125 161	
Goods and services	80 235	109 574	148 882	178 961	146 027	155 787	173 567	144 705	153 628	
<b>Transfers and subsidies</b>	<b>25 392</b>	<b>27 164</b>	<b>53 838</b>	<b>72 351</b>	<b>71 613</b>	<b>58 260</b>	<b>73 101</b>	<b>75 627</b>	<b>66 211</b>	
Provinces and municipalities	13 324	13 125	35 275	46 711	40 561	37 561	50 556	53 659	54 159	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technicians	2 711	1 000	1 150	-	1 000	800	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	9 280	12 980	17 403	25 390	29 349	18 970	22 295	21 718	11 802	
Households	77	59	10	250	703	929	250	250	250	
<b>Payments for capital assets</b>	<b>22 260</b>	<b>43 858</b>	<b>63 874</b>	<b>82 812</b>	<b>87 864</b>	<b>84 885</b>	<b>1 280</b>	<b>1 280</b>	<b>1 280</b>	
of which										
Buildings and other fixed structures	20 531	42 061	61 661	78 350	85 247	83 029	-	-	-	
Machinery and equipment	1 729	1 791	2 213	4 462	2 617	1 839	1 280	1 280	1 280	
<b>Total</b>	<b>172 432</b>	<b>232 806</b>	<b>333 559</b>	<b>415 395</b>	<b>391 477</b>	<b>374 149</b>	<b>358 297</b>	<b>339 134</b>	<b>346 280</b>	
<b>Non-compensation of employees payments</b>	<b>127 895</b>	<b>180 596</b>	<b>266 602</b>	<b>334 124</b>	<b>305 504</b>	<b>298 992</b>	<b>247 948</b>	<b>221 612</b>	<b>221 119</b>	
<b>Non-compensation, non-capital assets payments</b>	<b>105 635</b>	<b>136 738</b>	<b>202 728</b>	<b>251 312</b>	<b>217 640</b>	<b>214 107</b>	<b>246 668</b>	<b>220 332</b>	<b>219 839</b>	

<b>GAUTENG</b>														
<b>TABLE A9.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
R thousands														
1. Administration	2 884	5 133	15 117	32 308	41 460	41 212	41 706	44 118	46 213					
2. Sustainable Resource Management	9 735	25 646	75 698	102 760	110 168	104 246	135 154	136 579	142 982					
3. Asset and Liabilities Management	1 086	7 473	4 806	10 374	8 381	12 823	13 305	14 195	14 862					
4. Financial Governance	4 805	3 893	16 304	40 107	31 020	29 759	22 731	23 938	25 063					
<b>Total</b>	<b>18 510</b>	<b>42 145</b>	<b>111 925</b>	<b>185 549</b>	<b>191 029</b>	<b>188 040</b>	<b>212 896</b>	<b>218 830</b>	<b>229 120</b>					
<b>Increase/(Decrease)</b>							<b>24 856</b>	<b>5 934</b>	<b>10 290</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>17 257</b>	<b>38 344</b>	<b>68 165</b>	<b>121 971</b>	<b>124 665</b>	<b>119 838</b>	<b>129 066</b>	<b>135 377</b>	<b>141 830</b>					
of which														
Compensation of employees	10 439	18 676	37 089	84 111	62 740	59 286	98 611	104 353	109 586					
Goods and services	6 818	19 688	31 076	37 860	61 925	60 552	30 455	31 024	32 244					
<b>Transfers and subsidies</b>	<b>36</b>	<b>50</b>	<b>41 500</b>	<b>60 000</b>	<b>61 551</b>	<b>61 551</b>	<b>81 617</b>	<b>81 683</b>	<b>85 520</b>					
Provinces and municipalities	36	14	1 500	-	1 551	1 551	1 617	1 683	1 760					
Departmental agencies and accounts	-	-	40 000	60 000	60 000	60 000	80 000	80 000	83 760					
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>1 217</b>	<b>3 751</b>	<b>2 260</b>	<b>3 578</b>	<b>4 813</b>	<b>6 651</b>	<b>2 213</b>	<b>1 770</b>	<b>1 770</b>					
of which														
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-					
Machinery and equipment	1 217	3 751	2 260	3 578	4 813	6 651	2 213	1 770	1 770					
<b>Total</b>	<b>18 510</b>	<b>42 145</b>	<b>111 925</b>	<b>185 549</b>	<b>191 029</b>	<b>188 040</b>	<b>212 896</b>	<b>218 830</b>	<b>229 120</b>					
<i>Non-compensation of employees payments</i>	<i>8 071</i>	<i>23 469</i>	<i>74 836</i>	<i>101 438</i>	<i>128 289</i>	<i>128 754</i>	<i>114 285</i>	<i>114 477</i>	<i>119 534</i>					
<i>Non-compensation, non-capital assets payments</i>	<i>6 854</i>	<i>19 718</i>	<i>72 576</i>	<i>97 860</i>	<i>123 476</i>	<i>122 103</i>	<i>112 072</i>	<i>112 707</i>	<i>117 764</i>					

<b>GAUTENG</b>										
<b>TABLE A9.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:										
R thousands	2005/06		2006/07		2007/08		2008/09		Medium-term estimates	
	Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		2009/10	2010/11
1. Administration	28 094	26 398	32 610	34 240	35 382	38 463	38 572	40 440	42 655	
2. Institutional Development	66 325	62 980	66 839	73 740	71 255	75 638	88 073	77 684	81 286	
3. Policy and Governance	9 796	12 772	14 367	27 338	99 780	104 128	81 339	85 793	90 080	
<b>Total</b>	<b>104 215</b>	<b>102 150</b>	<b>112 816</b>	<b>135 318</b>	<b>206 417</b>	<b>218 229</b>	<b>207 984</b>	<b>203 917</b>	<b>214 021</b>	
<b>Increase/(Decrease)</b>							<b>(10 245)</b>	<b>(4 067)</b>	<b>10 104</b>	
<b>Classification of payments</b>										
<b>Current payments</b>	<b>101 856</b>	<b>99 649</b>	<b>110 895</b>	<b>130 036</b>	<b>185 096</b>	<b>202 060</b>	<b>191 098</b>	<b>186 100</b>	<b>195 402</b>	
<i>of which</i>										
Compensation of employees	39 125	43 558	47 306	61 754	71 851	63 054	75 757	79 593	83 455	
Goods and services	62 507	55 979	63 509	68 282	113 245	138 979	115 341	106 507	111 947	
<b>Transfers and subsidies</b>	<b>102</b>	<b>489</b>	<b>42</b>	-	<b>13 684</b>	<b>12 366</b>	<b>8 800</b>	<b>9 680</b>	<b>9 680</b>	
Provinces and municipalities	-	33	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	7	-	-	-	-	-	-	
Universities and technicians	-	-	-	-	13 565	8 065	8 800	9 680	9 680	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	3 591	-	-	-	
Non-profit institutions	50	390	-	-	-	-	-	-	-	
Households	52	66	35	-	119	710	-	-	-	
<b>Payments for capital assets</b>	<b>2 257</b>	<b>2 012</b>	<b>1 879</b>	<b>5 282</b>	<b>7 637</b>	<b>3 803</b>	<b>8 086</b>	<b>8 137</b>	<b>8 939</b>	
<i>of which</i>										
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	2 139	1 990	1 844	5 282	7 637	3 626	8 086	8 137	8 939	
<b>Total</b>	<b>104 215</b>	<b>102 150</b>	<b>112 816</b>	<b>135 318</b>	<b>206 417</b>	<b>218 229</b>	<b>207 984</b>	<b>203 917</b>	<b>214 021</b>	
<i>Non-compensation of employees payments</i>	<i>65 090</i>	<i>58 592</i>	<i>65 510</i>	<i>73 564</i>	<i>134 566</i>	<i>155 175</i>	<i>132 227</i>	<i>124 324</i>	<i>130 566</i>	
<i>Non-compensation, non-capital assets payments</i>	<i>62 833</i>	<i>56 580</i>	<i>63 631</i>	<i>68 282</i>	<i>126 929</i>	<i>151 372</i>	<i>124 141</i>	<i>116 187</i>	<i>121 627</i>	

<b>GAUTENG</b>										
<b>TABLE A9.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12	Medium-term estimates	
	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome				
R thousands										
1. Administration	33 696	45 598	55 103	29 423	32 371	120 327	70 750	73 955	77 356	
2. Facilities for Members and Political Parties	47 731	61 316	94 152	110 449	142 449	107 536	85 596	89 840	93 882	
3. Parliamentary Services (Operational and Institutional Support)	29 712	37 879	53 787	60 653	60 653	54 573	54 136	56 794	59 705	
Members' Remuneration and Allowances	33 026	34 916	36 684	-	-	-	-	-	-	
<b>Total</b>	<b>144 165</b>	<b>179 709</b>	<b>239 726</b>	<b>200 525</b>	<b>235 473</b>	<b>282 436</b>	<b>210 482</b>	<b>220 569</b>	<b>230 943</b>	
<b>Increase/(Decrease)</b>							<b>(71 954)</b>	<b>10 107</b>	<b>10 354</b>	
<b>Classification of payments</b>										
<b>Current payments</b>	<b>128 493</b>	<b>160 887</b>	<b>201 293</b>	<b>195 312</b>	<b>197 960</b>	<b>233 786</b>	<b>177 039</b>	<b>185 507</b>	<b>194 282</b>	
<i>of which</i>										
Compensation of employees	77 692	85 795	102 930	88 283	90 931	128 108	97 086	101 588	106 197	
Goods and services	50 801	75 092	96 363	107 029	107 029	105 679	79 953	83 919	88 085	
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>20 000</b>	<b>-</b>	<b>20 000</b>	<b>41 000</b>	<b>25 000</b>	<b>26 225</b>	<b>27 405</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	20 000	-	20 000	41 000	25 000	26 225	27 405	
Households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>15 672</b>	<b>18 822</b>	<b>18 433</b>	<b>5 213</b>	<b>17 513</b>	<b>7 650</b>	<b>8 443</b>	<b>8 857</b>	<b>9 256</b>	
<i>of which</i>										
Buildings and other fixed structures	6 345	8 661	2 295	1 002	1 002	143	134	141	147	
Machinery and equipment	3 944	7 015	7 191	3 590	15 590	2 345	8 228	8 631	9 020	
<b>Total</b>	<b>144 165</b>	<b>179 709</b>	<b>239 726</b>	<b>200 525</b>	<b>235 473</b>	<b>282 436</b>	<b>210 482</b>	<b>220 569</b>	<b>230 943</b>	
<i>Non-compensation of employees payments</i>	<i>66 473</i>	<i>93 914</i>	<i>136 796</i>	<i>112 242</i>	<i>144 542</i>	<i>154 329</i>	<i>113 396</i>	<i>119 001</i>	<i>124 746</i>	
<i>Non-compensation, non-capital assets payments</i>	<i>50 801</i>	<i>75 092</i>	<i>118 363</i>	<i>107 029</i>	<i>127 029</i>	<i>146 679</i>	<i>104 953</i>	<i>110 144</i>	<i>115 490</i>	

TABLE A10.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS		KWAZULU-NATAL							
		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	
R thousands		Outcome		Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates		
		2005/06	2006/07				2009/10	2010/11	
<b>Receipts</b>		<b>33 060 155</b>	<b>37 479 335</b>	<b>44 091 083</b>	<b>53 233 021</b>	<b>53 192 286</b>	<b>60 462 953</b>	<b>66 244 990</b>	<b>71 681 718</b>
Transfer receipts from National		31 832 888	36 032 918	42 533 799	51 641 294	51 490 462	58 817 924	64 326 196	69 612 150
Equitable share		28 398 760	32 062 488	37 424 754	44 223 509	44 223 509	49 989 762	54 742 454	58 748 345
Conditional grants		3 434 128	3 980 430	5 109 045	7 417 788	7 266 953	8 828 162	9 583 742	10 863 805
Provincial own receipts		1 227 267	1 446 417	1 557 284	1 591 724	1 701 824	1 645 029	1 918 794	2 069 568
<b>Payments</b>		<b>33 333 082</b>	<b>36 881 397</b>	<b>44 482 826</b>	<b>53 200 522</b>	<b>55 508 791</b>	<b>60 462 953</b>	<b>66 244 990</b>	<b>71 681 718</b>
<i>of which:</i>									
<b>Social Services</b>		<b>26 357 981</b>	<b>28 824 256</b>	<b>34 381 376</b>	<b>39 326 781</b>	<b>41 308 019</b>	<b>43 956 676</b>	<b>50 210 402</b>	<b>54 455 103</b>
Education		15 030 000	16 218 726	18 406 747	22 336 744	22 982 732	24 810 039	27 877 779	30 371 724
<i>of which</i>									
Compensation of employees		11 879 394	12 951 146	14 654 402	17 264 108	18 038 195	19 161 085	20 708 853	22 003 816
Goods and services		1 646 589	1 564 307	1 522 613	2 253 470	2 099 409	2 674 608	3 158 629	3 765 877
Transfers and subsidies		752 855	927 895	1 208 131	1 391 426	1 624 194	1 423 064	1 732 333	1 916 839
Payments for capital assets		740 572	747 458	945 043	1 271 940	1 220 490	1 551 282	2 277 964	2 685 192
<b>Health</b>		<b>10 581 755</b>	<b>11 663 951</b>	<b>14 959 441</b>	<b>15 782 985</b>	<b>17 103 101</b>	<b>17 769 956</b>	<b>20 668 416</b>	<b>22 211 802</b>
<i>of which</i>									
Compensation of employees		5 866 764	6 628 829	8 643 767	9 118 823	10 077 044	10 362 138	11 875 430	12 751 563
Goods and services		3 387 290	3 730 540	4 898 719	4 884 511	5 389 804	5 537 626	6 609 020	7 094 178
Transfers and subsidies		384 568	366 242	345 978	407 983	447 706	504 014	481 204	512 451
Payments for capital assets		943 133	938 208	1 070 936	1 298 231	1 188 449	1 366 178	1 702 762	1 853 610
<b>Social Development</b>		<b>746 226</b>	<b>941 579</b>	<b>1 015 188</b>	<b>1 207 052</b>	<b>1 222 186</b>	<b>1 376 681</b>	<b>1 664 207</b>	<b>1 871 577</b>
<i>of which</i>									
Compensation of employees		235 538	285 983	346 767	451 390	413 540	516 509	579 753	621 682
Goods and services		145 987	172 535	218 830	195 108	329 277	205 348	214 203	230 118
Transfers and subsidies		323 187	426 986	410 468	395 407	391 853	517 089	708 788	848 895
Payments for capital assets		41 276	56 075	39 105	102 837	87 516	137 735	161 463	170 882
<b>Other functions</b>		<b>6 975 101</b>	<b>8 057 141</b>	<b>10 101 450</b>	<b>13 873 741</b>	<b>14 200 772</b>	<b>16 506 277</b>	<b>16 034 588</b>	<b>17 226 615</b>
<i>of which</i>									
Compensation of employees		1 713 247	1 928 886	2 188 565	2 680 595	2 581 891	3 244 406	3 569 882	3 872 801
Goods and services		2 284 646	2 524 045	3 053 097	3 296 490	3 481 294	4 629 435	5 145 553	5 459 382
Transfers and subsidies		1 751 360	2 333 982	3 455 578	4 480 630	4 401 191	6 072 492	4 753 317	5 116 210
Payments for capital assets		1 220 508	1 269 003	1 402 901	3 415 934	3 583 962	2 559 944	2 565 836	2 759 703
<b>Classification of payments</b>									
Compensation of employees		19 694 943	21 794 844	25 633 501	29 514 916	31 110 670	33 284 138	36 733 918	39 249 862
Goods and services		7 464 512	7 991 427	9 693 259	10 691 889	11 299 784	13 047 017	15 127 405	16 549 555
Transfers and subsidies		3 211 970	4 055 105	5 420 173	6 904 683	6 864 944	8 516 659	7 675 642	8 394 395
Payments for capital assets		2 945 489	3 010 744	3 457 985	6 088 942	6 080 417	5 615 139	6 708 025	7 469 387
<b>Surplus/(Deficit)</b>		<b>(272 927)</b>	<b>597 938</b>	<b>(391 743)</b>	<b>32 499</b>	<b>(2 316 505)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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TABLE A10.2: ACTUAL AND BUDGETED RECEIPTS

R thousands	Outcome				2008/09			Medium-term estimates		
	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Pre-audited outcome	2009/10	2010/11	2011/12	
<b>Transfer receipts from National</b>										
Equitable share	31 832 888	36 032 918	42 533 799	49 509 202	51 641 297	51 490 462	58 817 924	64 326 196	69 612 150	
Conditional grants	28 398 760	32 052 488	37 424 754	43 245 643	44 223 509	44 223 509	49 989 762	54 742 454	58 748 345	
Agriculture	3 434 128	3 980 430	5 109 045	6 265 559	7 417 788	7 266 953	8 828 162	9 583 742	10 863 805	
Arts and Culture	59 270	66 879	115 311	95 382	235 242	123 890	138 489	180 675	229 420	
Education	-	-	13 950	26 195	26 195	26 195	34 147	38 282	40 579	
Health	300 331	362 366	401 928	577 019	717 296	677 813	595 682	897 971	1 115 260	
Housing	1 391 023	1 612 023	1 931 233	2 158 506	2 339 358	2 339 358	2 671 128	3 004 659	3 217 688	
National Treasury	799 659	1 048 376	1 310 555	1 575 586	1 622 053	1 622 053	2 330 448	2 714 109	3 149 500	
Public Works	787 803	870 486	1 298 792	1 560 290	1 560 290	1 560 290	1 970 933	2 397 899	2 740 202	
Sport and Recreation	-	-	-	210 846	210 846	210 846	320 444	259 891	275 485	
Transport	2 670	21 300	37 276	59 735	59 735	59 735	85 148	90 256	95 671	
Other	93 372	-	-	-	646 773	646 773	681 743	-	-	
<b>Provincial own receipts</b>										
Tax receipts	1 227 267	1 446 417	1 557 284	1 591 724	1 591 724	1 701 824	1 645 029	1 918 794	2 069 568	
Casino taxes	822 356	953 871	1 037 169	1 129 198	1 129 198	1 207 899	1 262 889	1 363 213	1 470 690	
Horse racing taxes	162 073	194 038	239 866	254 652	254 652	267 942	275 024	297 026	320 788	
Liquor licences	31 982	38 174	43 655	44 671	44 671	65 071	49 138	52 066	53 792	
Motor vehicle licences	3 989	3 760	4 017	4 045	4 045	4 282	38 095	41 905	46 095	
Sale of goods and services other than capital assets	624 302	717 899	749 631	825 830	825 830	870 604	900 632	972 196	1 050 015	
Transfers received	198 036	218 165	247 127	250 277	250 277	303 186	274 281	294 932	313 819	
Fines, penalties and forfeits	-	300	300	-	-	350	-	-	-	
Interest, dividends and rent on land	19 253	19 734	36 550	30 031	30 031	40 424	33 733	35 757	37 902	
Sales of capital assets	93 461	176 243	159 599	142 329	142 329	43 661	23 055	167 891	184 527	
Financial transactions in assets and liabilities	20 222	7 972	11 564	18 703	18 703	7 857	20 940	22 197	23 528	
	73 939	70 132	64 975	21 186	21 186	98 447	30 131	34 804	39 102	
<b>Total</b>	<b>33 060 155</b>	<b>37 479 335</b>	<b>44 091 083</b>	<b>51 100 926</b>	<b>53 233 021</b>	<b>53 192 286</b>	<b>60 462 953</b>	<b>66 244 990</b>	<b>71 681 718</b>	
<b>Increase/(Decrease)</b>							<b>7 270 667</b>	<b>5 782 037</b>	<b>5 436 728</b>	

<b>KWAZULU-NATAL</b>														
<b>TABLE A10.3: ACTUAL AND BUDGETED PAYMENTS</b>														
Department	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
R thousands														
Education	15 030 000	16 218 726	18 406 747	21 389 127	22 336 744	22 982 732	24 810 039	27 877 779	30 371 724					
Health	10 581 755	11 663 951	14 959 441	15 042 826	15 782 985	17 103 101	17 769 956	20 668 416	22 211 802					
Social Development	746 226	941 579	1 015 188	1 198 113	1 207 052	1 222 186	1 376 681	1 664 207	1 871 577					
Office Of The Premier	244 395	310 089	401 412	397 802	466 999	470 704	474 518	467 628	495 677					
Provincial Legislature	126 083	160 791	209 989	208 708	249 968	247 649	294 562	305 192	325 832					
Agriculture And Environmental Affairs	1 204 095	1 291 802	1 252 713	1 665 752	1 879 535	1 751 876	2 009 959	2 230 209	2 401 892					
Economic Development	143 310	414 628	1 419 842	2 646 518	1 945 681	1 664 342	2 401 745	1 531 496	1 372 727					
Provincial Treasury	630 979	506 002	379 645	522 072	570 139	693 847	642 777	604 161	753 651					
Housing	974 159	1 252 921	1 522 181	1 799 693	1 846 160	1 876 146	2 577 313	2 978 110	3 429 341					
Community Safety And Liaison	48 495	59 360	78 797	104 022	109 287	109 287	134 894	147 756	156 617					
The Royal Household	29 956	38 147	39 114	39 356	39 356	47 853	42 400	45 202	47 914					
Local Government And Traditional Affairs	470 972	654 132	744 650	1 027 816	1 037 816	1 020 672	1 131 536	1 268 322	1 344 421					
Transport	2 279 024	2 539 187	3 121 798	3 755 282	4 418 055	5 025 223	5 267 985	4 851 461	5 257 569					
Works	489 758	450 267	479 297	733 087	733 087	731 256	884 094	866 319	918 299					
<b>Total</b>	<b>33 333 082</b>	<b>36 881 397</b>	<b>44 482 826</b>	<b>51 100 926</b>	<b>53 200 522</b>	<b>55 508 791</b>	<b>60 462 953</b>	<b>66 244 990</b>	<b>71 681 718</b>					
<b>Increase/(Decrease)</b>							<b>4 954 162</b>	<b>5 782 037</b>	<b>5 517 936</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>27 175 623</b>	<b>29 815 548</b>	<b>35 604 668</b>	<b>38 369 765</b>	<b>40 206 897</b>	<b>42 563 430</b>	<b>46 331 155</b>	<b>51 861 323</b>	<b>55 817 936</b>					
<i>of which</i>														
Compensation of employees	19 694 943	21 794 844	25 833 501	28 305 087	29 514 916	31 110 670	33 284 138	36 733 918	39 249 862					
Goods and services	7 464 512	7 991 427	9 693 259	10 064 678	10 691 889	11 299 784	13 047 017	15 127 405	16 549 555					
<b>Transfers and subsidies</b>	<b>3 211 970</b>	<b>4 055 105</b>	<b>5 420 173</b>	<b>7 210 990</b>	<b>6 904 683</b>	<b>6 864 944</b>	<b>8 516 659</b>	<b>7 675 642</b>	<b>8 394 395</b>					
Provinces and municipalities	339 982	478 394	783 710	944 853	1 133 956	1 115 245	1 076 544	784 374	841 551					
Departmental agencies and accounts	442 182	505 556	491 866	564 434	585 816	597 126	652 396	655 655	698 635					
Universities and technicians	-	100	1 274	-	-	600	4 500	3 300	-					
Public corporations and private enterprises	429 290	557 960	845 660	861 299	115 962	89 335	1 114 249	531 194	546 727					
Foreign governments and international organisations	704	264	162	986	1 081	1 081	1 060	1 124	1 191					
Non-profit institutions	1 215 513	1 504 290	2 245 311	3 532 145	3 717 930	3 571 323	3 656 842	3 210 190	3 373 759					
Households	784 299	1 008 541	1 052 190	1 307 273	1 349 938	1 490 234	2 011 068	2 489 805	2 932 532					
<b>Payments for capital assets</b>	<b>2 945 489</b>	<b>3 010 744</b>	<b>3 457 985</b>	<b>5 520 171</b>	<b>6 088 942</b>	<b>6 080 417</b>	<b>5 615 139</b>	<b>6 708 025</b>	<b>7 469 387</b>					
<i>of which</i>														
Buildings and other fixed structures	2 225 041	2 369 206	2 774 040	4 532 549	5 032 925	5 243 464	4 521 679	5 471 076	6 116 516					
Machinery and equipment	700 813	618 514	646 537	981 816	1 028 543	830 949	1 083 860	1 227 806	1 342 795					
Land and subsoil assets	928	5 498	1 714	-	900	900	-	-	-					
<b>Total</b>	<b>33 333 082</b>	<b>36 881 397</b>	<b>44 482 826</b>	<b>51 100 926</b>	<b>53 200 522</b>	<b>55 508 791</b>	<b>60 462 953</b>	<b>66 244 990</b>	<b>71 681 718</b>					
<i>Non-compensation of employees payments</i>	13 638 139	15 086 563	18 649 325	22 795 639	23 685 606	24 398 121	27 178 815	29 511 072	32 431 866					
<i>Non-compensation, non-capital assets payments</i>	10 692 650	12 075 809	15 191 340	17 275 668	17 596 664	18 317 704	21 563 676	22 803 047	24 962 469					

**KWAZULU-NATAL**

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

Programme:	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
R thousands														
<b>1. Administration</b>	836 230		939 188		1 151 722	1 199 591	1 260 157	1 404 511	1 238 023	1 365 772	1 445 205			
<b>2. Public Ordinary School Education</b>	13 061 459	14 186 928	14 186 928	15 802 179	15 802 179	18 184 148	18 837 594	19 349 362	21 460 818	23 878 342	25 759 447			
2.1 Public Primary Schools	7 975 400	8 433 641	8 433 641	9 215 124	9 215 124	10 732 128	11 037 948	11 175 131	11 795 496	12 971 553	13 849 695			
2.2 Public Secondary Schools	4 693 537	5 337 480	5 337 480	6 084 317	6 084 317	6 785 326	7 009 971	7 420 432	8 698 455	9 578 890	10 338 806			
2.3 Professional Services	82 342	91 320	91 320	208 529	208 529	86 260	86 260	316 006	205 322	223 201	236 555			
2.4 Human Resource Development	11 264	7 956	7 956	19 502	19 502	133 279	133 279	14 900	140 111	168 250	178 345			
2.5 In-school Sport and Culture	35 624	27 687	27 687	8 220	8 220	33 110	33 110	39 328	35 752	38 477	40 786			
2.6 Conditional Grants	263 292	288 844	288 844	266 487	266 487	414 045	537 626	383 565	595 682	897 971	1 115 260			
<b>3. Independent School Subsidies</b>	45 614	47 796	47 796	49 805	49 805	52 110	52 110	53 488	55 861	59 771	63 357			
3.1 Primary Phase	27 853	27 921	27 921	29 881	29 881	31 787	31 787	28 636	34 075	36 460	38 648			
3.2 Secondary Phase	17 761	19 875	19 875	19 924	19 924	20 323	20 323	24 852	21 786	23 311	24 709			
<b>4. Public Special School Education</b>	274 397	300 706	300 706	359 006	359 006	469 166	492 612	473 865	539 352	783 020	1 007 616			
4.1 Schools	274 242	300 706	300 706	359 006	359 006	466 675	490 121	471 185	536 378	779 838	1 004 243			
4.2 Professional Services														
4.3 Human Resource Development	155					2 491	2 491	2 680	2 974	3 182	3 373			
4.4 In-school Sport and Culture														
4.5 Conditional Grants														
<b>5. Further Education and Training</b>	317 637	373 341	373 341	480 166	480 166	701 086	737 606	712 189	564 173	584 806	619 819			
5.1 Public Institutions	317 637	283 341	283 341	364 462	364 462	535 757	572 277	549 215	564 173	584 806	619 819			
5.2 Youth Colleges														
5.3 Professional Services														
5.4 Human Resource Development														
5.5 In-college Sport and Culture														
5.6 Conditional Grants	85 761	72 641	72 641	102 050	102 050	116 004	118 737	143 798	129 270	140 085	148 477			
<b>6. Adult Basic Education and Training</b>	85 761	72 641	72 641	102 050	102 050	116 004	118 737	143 798	129 270	140 085	148 477			
6.1 Public Centres														
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>	61 760	97 723	97 723	131 969	131 969	208 234	213 141	202 646	343 169	636 992	737 600			
7.1 Grade R in Public Schools	46 992	83 097	83 097	74 579	74 579	115 386	120 293	186 227	257 715	442 110	521 666			
7.2 Grade R in Community Centres	13 544	14 626	14 626	57 188	57 188	69 840	69 840	16 390	51 475	95 548	110 640			
7.3 Pre-grade R						21 662	21 662		32 547	97 802	103 670			
7.4 Professional Services														
7.5 Human Resource Development	1 224			202	202	1 346	1 346	29	1 432	1 532	1 624			
7.6 Conditional Grants														
<b>8. Auxiliary and Associated Services</b>	347 142	200 403	200 403	329 830	329 830	458 788	624 787	642 873	479 373	428 991	590 203			
8.1 Payments to SETA				13 377	13 377	15 901	15 901	14 876	17 259	22 975	24 353			
8.2 Conditional Grant Projects														
8.3 Special Projects		4 913	4 913	58 329	58 329	165 000	165 000	172 537	112 375	50 000	50 000			
8.4 External Examinations	347 142	195 490	195 490	258 124	258 124	277 887	443 886	455 460	349 739	356 016	515 850			
<b>Total</b>	15 030 000	16 218 726	16 218 726	18 406 747	18 406 747	21 389 127	22 336 744	22 982 732	24 810 039	27 877 779	30 371 724			
<b>Increase/(Decrease)</b>									1 827 307	3 067 740	2 493 945			



KWAZULU-NATAL																					
TABLE A10.4: EDUCATION, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME																					
Programme:																					
R thousands	2005/06			2006/07			2007/08			2008/09			2009/10			2010/11			2011/12		
	Outcome			Outcome			Outcome			Main appropriation			Adjusted appropriation			Pre-audited outcome			Medium-term estimates		
<b>Classification of payments</b>	<b>13 536 573</b>		<b>14 543 373</b>	<b>16 253 573</b>	<b>18 738 152</b>	<b>19 517 578</b>	<b>20 138 048</b>	<b>21 835 693</b>	<b>23 867 482</b>	<b>25 769 693</b>											
<i>of which</i>																					
Current payments	11 879 394		12 951 146	14 654 402	16 572 749	17 264 108	18 038 195	19 161 085	20 708 853	22 003 816											
Compensation of employees	1 646 589		1 564 307	1 522 613	2 165 403	2 253 470	2 099 409	2 674 608	3 158 629	3 765 877											
Goods and services	<b>752 855</b>		<b>927 895</b>	<b>1 208 131</b>	<b>1 391 426</b>	<b>1 547 226</b>	<b>1 624 194</b>	<b>1 423 064</b>	<b>1 732 333</b>	<b>1 916 839</b>											
Transfers and subsidies	34 523		8 708	229	-	-	179	-	-	-											
Provinces and municipalities	11 004		13 349	-	-	-	-	-	-	-											
Departmental agencies and accounts	-		-	-	-	-	-	-	-	-											
Universities and technicians	-		-	-	-	-	-	-	-	-											
Public corporations and private enterprises	-		-	-	-	-	-	-	-	-											
Foreign governments and international organisations	-		-	-	-	-	-	-	-	-											
Non-profit institutions	664 647		856 335	1 166 337	1 338 434	1 494 234	1 566 562	1 367 079	1 672 715	1 853 640											
Households	42 681		49 503	41 565	52 992	52 992	57 453	55 985	59 618	63 199											
<b>Payments for capital assets</b>	<b>740 572</b>		<b>747 458</b>	<b>945 043</b>	<b>1 259 549</b>	<b>1 271 940</b>	<b>1 220 490</b>	<b>1 551 282</b>	<b>2 277 964</b>	<b>2 685 192</b>											
<i>of which</i>																					
Buildings and other fixed structures	687 673		696 952	895 604	1 134 918	1 134 918	1 140 529	1 303 527	1 931 369	2 295 442											
Machinery and equipment	52 864		50 385	49 064	124 631	137 022	79 268	247 755	346 595	389 750											
<b>Total</b>	<b>15 030 000</b>		<b>16 218 726</b>	<b>18 406 747</b>	<b>21 389 127</b>	<b>22 336 744</b>	<b>22 982 732</b>	<b>24 810 039</b>	<b>27 877 779</b>	<b>30 371 724</b>											
<i>Non-compensation of employees payments</i>	3 150 606		3 267 580	3 752 345	4 816 378	5 072 636	4 944 537	5 648 954	7 168 926	8 367 908											
<i>Non-compensation, non-capital assets payments</i>	2 410 034		2 520 122	2 807 302	3 556 629	3 800 696	3 724 047	4 097 672	4 890 962	5 682 716											



KWAZULU-NATAL										
TABLE A10.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:										
R thousands	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12	Medium-term estimates	
	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome				
<b>Classification of payments</b>										
<b>Current payments</b>	<b>9 254 054</b>	<b>10 359 501</b>	<b>13 542 527</b>	<b>13 381 350</b>	<b>14 003 334</b>	<b>15 466 946</b>	<b>15 899 764</b>	<b>18 484 450</b>	<b>19 845 741</b>	
<i>of which</i>										
Compensation of employees	5 866 764	6 628 829	8 643 767	8 707 238	9 118 823	10 077 044	10 362 138	11 875 430	12 751 563	
Goods and services	3 387 290	3 730 540	4 898 719	4 674 112	4 884 511	5 389 804	5 537 626	6 609 020	7 094 178	
<b>Transfers and subsidies</b>	<b>384 568</b>	<b>366 242</b>	<b>345 978</b>	<b>407 983</b>	<b>481 420</b>	<b>447 706</b>	<b>504 014</b>	<b>481 204</b>	<b>512 451</b>	
Provinces and municipalities	85 107	76 148	63 463	43 027	85 177	51 538	91 565	50 211	53 225	
Departmental agencies and accounts	7 600	33 529	17 119	38 374	39 957	39 957	34 364	27 874	31 371	
Universities and technicians	-	100	-	-	-	40	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	220 605	190 624	199 011	227 649	267 007	243 734	286 758	303 960	322 218	
Households	71 256	65 841	66 385	98 933	89 279	112 437	91 327	99 159	105 637	
<b>Payments for capital assets</b>	<b>943 133</b>	<b>938 208</b>	<b>1 070 936</b>	<b>1 253 493</b>	<b>1 298 231</b>	<b>1 188 449</b>	<b>1 366 178</b>	<b>1 702 762</b>	<b>1 853 610</b>	
<i>of which</i>										
Buildings and other fixed structures	421 838	549 366	623 762	586 365	611 103	635 593	752 743	1 047 953	1 150 361	
Machinery and equipment	519 625	388 460	429 978	667 070	667 070	552 856	613 373	654 743	703 179	
<b>Total</b>	<b>10 581 755</b>	<b>11 663 951</b>	<b>14 959 441</b>	<b>15 042 826</b>	<b>15 782 985</b>	<b>17 103 101</b>	<b>17 769 956</b>	<b>20 668 416</b>	<b>22 211 802</b>	
<i>Non-compensation of employees payments</i>	<i>4 714 981</i>	<i>5 035 122</i>	<i>6 315 674</i>	<i>6 335 588</i>	<i>6 664 162</i>	<i>7 026 057</i>	<i>7 407 818</i>	<i>8 792 986</i>	<i>9 460 239</i>	
<i>Non-compensation, non-capital assets payments</i>	<i>3 771 856</i>	<i>4 095 914</i>	<i>5 244 738</i>	<i>5 082 095</i>	<i>5 365 931</i>	<i>5 837 608</i>	<i>6 041 640</i>	<i>7 090 224</i>	<i>7 606 629</i>	

**KWAZULU-NATAL**

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

Programme:	2005/06						2006/07						2007/08						2008/09						2009/10						2010/11						2011/12																																																																																																																																			
	Outcome												Main appropriation												Adjusted appropriation												Pre-audited outcome												Medium-term estimates																																																																																																																							
<b>R thousands</b>																																																																																																																																																																								
<b>1. Administration</b>	192 921	250 581	280 129	251 549	266 614	286 237	490 887	527 402	629 974	829 431	822 516	822 900	126 215	153 021	171 726	243 591	279 323	320 164	18 012	17 332	24 821	31 130	31 130	24 805	65 086	69 934	78 965	86 793	79 657	88 215	23 458	10 221	14 163	49 484	33 650	25 502	44 680	48 736	54 481	54 899	53 633	56 411	187 949	208 599	249 959	304 020	301 020	276 836	1 009	2 452	2 452	5 436	1 762	1 125	19 301	19 301	24 279	47 652	19 652	24 615	658	658	7 500	7 500	11 287	14 222	1 591	1 591	2 946	3 000	3 000	3 419	62 418	163 596	105 085	117 133	117 922	113 049	29 195	36 362	41 495	45 135	94 229	98 248	500	190	176	788	4 288	563	32 289	123 614	60 253	63 310	11 505	6 681	244	2 648	1 421	6 143	6 073	6 004	53	715	687	1 191	1 191	949	137	67	1 053	566	566	515	746 226	941 579	1 015 188	1 198 113	1 207 052	1 222 186	1 376 681	1 664 207	1 871 577																																													
<b>Increase/(Decrease)</b>																																																																																																																																																																								
<b>Classification of payments</b>																																																																																																																																																																								
<b>Current payments</b>	381 763	458 518	565 597	634 223	708 808	742 817	235 538	285 983	346 767	439 115	451 390	413 540	145 987	172 535	218 830	195 108	257 418	329 277	323 187	426 986	410 486	501 858	395 407	391 853	654	185	185	3 264	3 264	594	1 356	3 756	3 756	3 264	3 264	594	36 031	141 944	64 941	108 750	29 733	31 161	283 910	280 646	328 979	379 244	360 810	425 396	1 236	455	12 778	10 600	1 600	866	41 276	56 075	39 105	62 032	102 837	87 516	23 599	34 075	22 144	35 502	74 807	62 279	17 585	22 000	16 961	26 530	28 030	25 237	746 226	941 579	1 015 188	1 198 113	1 207 052	1 222 186	1 376 681	1 664 207	1 871 577																																																																																							
<i>of which</i>																																																																																																																																																																								
Compensation of employees																																																																																																																																																																								
Goods and services																																																																																																																																																																								
<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>																																																																																																																																																																								
<i>of which</i>																																																																																																																																																																								
Buildings and other fixed structures																																																																																																																																																																								
Machinery and equipment																																																																																																																																																																								
<b>Total</b>																																																																																																																																																																								
<i>Non-compensation of employees payments</i>																																																																																																																																																																								
<i>Non-compensation, non-capital assets payments</i>																																																																																																																																																																								

KWAZULU-NATAL									
TABLE A10.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:									
R thousands	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
1. Administration	168 957	172 196	209 302	233 464	237 864	248 364	279 785	291 556	309 050
2. Housing Needs, Research and Planning	12 213	20 795	20 400	19 666	19 666	20 761	26 209	27 965	29 643
2.1 Administration	5 835	6 733	8 299	6 880	6 880	8 846	7 464	8 095	11 096
2.2 Needs	-	-	-	-	-	-	-	-	-
2.3 Policy	645	1 312	1 223	2 667	2 967	2 699	2 867	3 039	3 247
2.4 Planning	1 776	2 940	3 165	4 869	4 569	2 423	5 234	5 548	5 317
2.5 Research	3 957	9 810	7 713	5 250	5 250	6 793	10 644	11 283	9 983
3. Housing Development Implementation, Planning and Targets	729 391	1 011 408	1 205 374	1 511 372	1 506 839	1 492 561	2 269 934	2 704 782	3 144 422
3.1 Administration	45 723	42 225	48 878	61 274	60 274	68 868	66 142	70 815	75 064
3.2 Financial Interventions	43 290	18 238	94 942	279 040	262 377	176 242	313 989	208 575	208 575
3.3 Incremental Housing Programmes	541 328	706 023	518 604	647 618	510 156	782 744	847 788	1 178 567	1 603 224
3.4 Social and Rental Intervention	66 214	100 000	268 226	264 981	174 373	143 024	269 134	314 649	314 649
3.5 Rural Intervention	32 836	144 922	274 724	258 459	499 659	321 683	772 881	932 176	942 910
4. Housing Asset Management, Property Management	170 180	152 920	205 860	180 259	229 759	259 317	186 074	143 919	147 745
4.1 Administration	47 713	47 570	51 316	54 771	54 771	55 873	59 418	63 777	67 603
4.2 Sale and Transfer of Housing Properties	-	-	-	-	-	-	-	-	-
4.3 Devolution of Housing Properties	-	-	-	-	-	-	-	-	-
4.4 Enhanced Extended Discount Benefit Scheme	25 145	55 199	47 765	33 488	33 488	96 441	36 656	40 142	40 142
4.5 Housing Properties Maintenance	97 322	50 151	106 779	92 000	142 000	107 003	90 000	40 000	40 000
5. Local Government	96 230	138 761	136 831	119 366	119 496	112 602	114 708	137 190	199 775
5.1 Municipal Administration	36 668	92 251	97 507	70 187	70 317	72 953	71 246	81 500	102 988
5.2 Municipal Finance	59 562	46 510	39 324	42 914	42 914	37 018	35 044	43 031	63 986
5.3 Public Participation	-	-	-	6 265	6 265	2 631	8 418	12 659	32 801
5.4 Capacity Development	-	-	-	-	-	-	-	-	-
6. Development and Planning	116 996	236 758	231 911	451 210	458 285	451 856	502 686	509 256	485 457
6.1 Spatial Planning	6 653	8 401	8 672	14 027	11 102	9 357	14 151	14 880	15 724
6.2 Development Administration/Land Use Management	13 209	11 320	11 395	17 619	17 619	15 627	18 698	20 197	21 058
6.3 Integrated Development and Planning	53 935	47 428	86 989	137 458	137 458	144 603	198 864	284 938	300 307
6.4 Local Economic Development (LED)/Development and Planning	18 148	16 341	11 097	24 908	24 908	20 011	26 011	28 443	32 276
6.5 Municipal Infrastructure	21 981	132 616	107 544	246 853	256 853	241 481	228 640	117 630	62 678
6.6 Disaster Management	3 070	20 652	6 214	10 345	10 345	20 777	16 322	43 168	53 414
7. Traditional Institutional Management	139 502	162 511	235 696	249 522	264 517	266 776	284 669	317 708	336 809
7.1 Traditional Institutional Administration	60 256	62 094	78 499	80 713	80 713	95 598	76 307	86 954	83 809
7.2 Traditional Resource Administration	3 244	10 226	9 590	35 784	61 784	47 395	52 733	50 005	61 257
7.3 Rural Development Facilitation	62 712	77 587	133 481	116 562	105 557	113 219	139 616	163 642	173 499
7.4 Traditional Land Administration	13 290	12 604	14 126	16 463	16 463	10 564	16 013	17 107	18 244
<b>Total</b>	<b>1 433 469</b>	<b>1 895 349</b>	<b>2 245 374</b>	<b>2 764 859</b>	<b>2 836 426</b>	<b>2 852 237</b>	<b>3 664 065</b>	<b>4 132 376</b>	<b>4 652 901</b>
<b>Increase/(Decrease)</b>							<b>811 828</b>	<b>468 311</b>	<b>520 925</b>

KWAZULU-NATAL												
TABLE A10.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	R thousands	2007/08			2008/09			2009/10		2010/11		2011/12
		2005/06	2006/07	Outcome	Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates				
<b>Classification of payments</b>												
<b>Current payments</b>		596 081	649 820	677 124	1 019 318	893 767	881 820	1 152 111	1 380 398	1 435 366		
<i>of which</i>												
Compensation of employees		276 182	304 803	337 397	474 360	385 987	365 943	523 965	583 048	619 227		
Goods and services		318 921	345 016	339 377	544 958	507 780	512 679	628 146	797 350	816 139		
<b>Transfers and subsidies</b>		<b>818 316</b>	<b>1 227 881</b>	<b>1 533 708</b>	<b>1 591 463</b>	<b>1 780 006</b>	<b>1 891 213</b>	<b>2 359 332</b>	<b>2 661 488</b>	<b>3 131 135</b>		
Provinces and municipalities		177 997	338 000	622 926	457 170	595 746	620 926	521 163	363 057	396 865		
Departmental agencies and accounts		19 900	19 500	2 625	3 000	2 700	2 700	2 800	2 968	3 495		
Universities and technicians		-	-	-	-	-	-	-	-	-		
Public corporations and private enterprises		-	-	-	-	-	-	-	-	-		
Foreign governments and international organisations		-	-	-	-	-	-	-	-	-		
Non-profit institutions		-	-	-	-	-	-	-	-	-		
Households		620 419	870 381	908 157	1 131 293	1 181 560	1 267 587	1 835 369	2 295 463	2 730 775		
<b>Payments for capital assets</b>		<b>19 072</b>	<b>17 648</b>	<b>34 542</b>	<b>154 078</b>	<b>162 653</b>	<b>79 204</b>	<b>152 622</b>	<b>90 490</b>	<b>86 400</b>		
<i>of which</i>												
Buildings and other fixed structures		4 029	3 193	15 674	136 000	141 000	57 407	125 000	70 000	64 000		
Machinery and equipment		14 661	14 448	18 785	18 068	20 493	20 222	27 622	20 490	22 400		
<b>Total</b>		<b>1 433 469</b>	<b>1 895 349</b>	<b>2 245 374</b>	<b>2 764 859</b>	<b>2 836 426</b>	<b>2 852 237</b>	<b>3 664 065</b>	<b>4 132 376</b>	<b>4 652 901</b>		
<i>Non-compensation of employees payments</i>		1 157 287	1 590 546	1 907 977	2 290 499	2 450 439	2 466 294	3 140 100	3 549 328	4 033 674		
<i>Non-compensation, non-capital assets payments</i>		1 138 215	1 572 898	1 873 435	2 136 421	2 287 786	2 407 090	2 987 478	3 458 838	3 947 274		

KWAZULU-NATAL														
TABLE A10.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
1. Administration	115 316	114 344	105 540	145 900	178 759	170 616	173 013	178 600	173 013	178 600	173 013	178 600	191 197	110 761
2. Sustainable Resource Management	52 857	41 492	56 099	92 217	123 794	79 618	98 837	104 625	98 837	104 625	98 837	104 625	110 761	982 146
3. Farmer Support and Development	444 464	489 532	379 563	550 615	666 580	646 340	730 869	889 323	730 869	889 323	730 869	889 323	118 166	157 426
4. Veterinary Services	72 008	70 016	76 969	96 330	103 489	91 331	105 318	111 998	105 318	111 998	105 318	111 998	157 426	3 027
5. Technical Research and Development Services	75 424	80 401	70 330	122 471	142 531	111 796	139 951	149 190	139 951	149 190	139 951	149 190	68 045	1 634 285
6. Agricultural Economics	-	-	707	2 559	1 734	2 559	2 684	2 559	2 684	2 559	2 684	2 559	68 045	129 648
7. Structured Agricultural Training	29 483	46 206	33 237	61 248	60 534	56 341	64 729	68 045	64 729	68 045	64 729	68 045	1 634 285	129 648
<b>Total</b>	<b>789 552</b>	<b>841 991</b>	<b>722 445</b>	<b>1 071 340</b>	<b>1 278 246</b>	<b>1 157 776</b>	<b>1 315 411</b>	<b>1 504 637</b>	<b>1 315 411</b>	<b>1 504 637</b>	<b>1 315 411</b>	<b>1 504 637</b>	<b>1 634 285</b>	<b>129 648</b>
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>	<b>641 459</b>	<b>750 391</b>	<b>670 901</b>	<b>943 332</b>	<b>1 061 500</b>	<b>991 803</b>	<b>1 166 960</b>	<b>1 294 903</b>	<b>1 166 960</b>	<b>1 294 903</b>	<b>1 166 960</b>	<b>1 294 903</b>	<b>1 414 476</b>	
<i>of which</i>														
Compensation of employees	359 470	384 828	420 028	505 438	482 104	478 202	543 811	580 493	543 811	580 493	543 811	580 493	612 702	
Goods and services	281 851	365 563	250 873	437 894	579 396	507 507	623 149	714 409	623 149	714 409	623 149	714 409	801 774	
<b>Transfers and subsidies</b>	<b>84 591</b>	<b>41 648</b>	<b>21 739</b>	<b>14 248</b>	<b>43 611</b>	<b>60 339</b>	<b>19 731</b>	<b>21 564</b>	<b>19 731</b>	<b>21 564</b>	<b>19 731</b>	<b>21 564</b>	<b>21 957</b>	
Provinces and municipalities	1 043	273	13	-	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-	-	-	-	
Universities and technicians	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	46 455	31 083	13 585	10 651	34 813	52 666	13 578	14 457	13 578	14 457	13 578	14 457	15 497	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	74	-	-	-	-	-	40	-	40	-	40	50	
Households	37 093	10 207	8 140	3 597	8 798	7 673	6 113	7 067	6 113	7 067	6 113	7 067	6 410	
<b>Payments for capital assets</b>	<b>63 502</b>	<b>49 952</b>	<b>29 805</b>	<b>113 760</b>	<b>173 135</b>	<b>105 634</b>	<b>128 720</b>	<b>188 170</b>	<b>128 720</b>	<b>188 170</b>	<b>128 720</b>	<b>188 170</b>	<b>197 852</b>	
<i>of which</i>														
Buildings and other fixed structures	44 305	36 923	14 182	88 745	131 831	71 678	93 033	150 411	93 033	150 411	93 033	150 411	158 264	
Machinery and equipment	19 197	12 941	14 499	24 947	41 112	33 956	35 003	37 215	35 003	37 215	35 003	37 215	39 008	
<b>Total</b>	<b>789 552</b>	<b>841 991</b>	<b>722 445</b>	<b>1 071 340</b>	<b>1 278 246</b>	<b>1 157 776</b>	<b>1 315 411</b>	<b>1 504 637</b>	<b>1 315 411</b>	<b>1 504 637</b>	<b>1 315 411</b>	<b>1 504 637</b>	<b>1 634 285</b>	
<i>Non-compensation of employees payments</i>	<i>430 082</i>	<i>457 162</i>	<i>302 417</i>	<i>565 902</i>	<i>796 142</i>	<i>679 574</i>	<i>771 600</i>	<i>924 144</i>	<i>771 600</i>	<i>924 144</i>	<i>771 600</i>	<i>924 144</i>	<i>1 021 583</i>	
<i>Non-compensation, non-capital assets payments</i>	<i>366 580</i>	<i>407 210</i>	<i>272 612</i>	<i>452 142</i>	<i>623 007</i>	<i>573 940</i>	<i>642 880</i>	<i>735 973</i>	<i>642 880</i>	<i>735 973</i>	<i>642 880</i>	<i>735 973</i>	<i>823 731</i>	





<b>KWAZULU-NATAL</b>									
<b>TABLE A10.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
Programme:									
R thousands	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12	
	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates		
<b>Classification of payments</b>									
<b>Current payments</b>	<b>1 678 126</b>	<b>1 841 886</b>	<b>2 324 258</b>	<b>1 657 863</b>	<b>1 940 257</b>	<b>2 176 705</b>	<b>3 047 535</b>	<b>3 259 643</b>	<b>3 459 346</b>
<i>of which</i>									
Compensation of employees	729 583	809 432	923 482	878 480	1 132 504	1 118 158	1 224 328	1 307 962	1 392 523
Goods and services	946 408	1 032 226	1 400 646	779 383	807 753	1 058 313	1 823 207	1 951 681	2 066 823
<b>Transfers and subsidies</b>	<b>25 358</b>	<b>29 048</b>	<b>31 948</b>	<b>239 683</b>	<b>239 683</b>	<b>260 124</b>	<b>912 995</b>	<b>291 750</b>	<b>308 623</b>
Provinces and municipalities	7 649	15 569	18 142	228 675	228 675	222 688	254 618	278 703	294 760
Departmental agencies and accounts	7 046	6 975	888	1 299	1 299	362	1 378	1 468	1 557
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	225	71	-23	-	-	-	647 396	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	51	-	-	-	-	-	-	-
Households	10 438	6 382	12 941	9 709	9 709	37 074	9 603	11 579	12 286
<b>Payments for capital assets</b>	<b>1 065 298</b>	<b>1 118 520</b>	<b>1 244 889</b>	<b>2 590 823</b>	<b>2 971 202</b>	<b>3 319 650</b>	<b>2 191 549</b>	<b>2 166 387</b>	<b>2 407 899</b>
<i>of which</i>									
Buildings and other fixed structures	1 016 107	1 026 193	1 165 880	2 507 581	2 886 707	3 246 154	2 102 295	2 065 981	2 291 903
Machinery and equipment	45 014	86 692	78 941	83 242	84 495	70 937	89 254	100 406	115 996
Land and subsoil assets	8	5 498	-	-	-	-	-	-	-
<b>Total</b>	<b>2 768 782</b>	<b>2 989 454</b>	<b>3 601 095</b>	<b>4 488 369</b>	<b>5 151 142</b>	<b>5 756 479</b>	<b>6 152 079</b>	<b>5 717 780</b>	<b>6 175 868</b>
<i>Non-compensation of employees payments</i>	<i>2 039 199</i>	<i>2 180 022</i>	<i>2 677 613</i>	<i>3 609 889</i>	<i>4 018 638</i>	<i>4 638 321</i>	<i>4 927 751</i>	<i>4 409 818</i>	<i>4 783 345</i>
<i>Non-compensation, non-capital assets payments</i>	<i>973 901</i>	<i>1 061 502</i>	<i>1 432 724</i>	<i>1 019 066</i>	<i>1 047 436</i>	<i>1 318 671</i>	<i>2 736 202</i>	<i>2 243 431</i>	<i>2 375 446</i>



<b>KWAZULU-NATAL</b>														
<b>TABLE A10.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
<b>Programme:</b>														
<b>R thousands</b>	<b>2005/06</b>		<b>2006/07</b>		<b>2007/08</b>		<b>2008/09</b>		<b>2009/10</b>		<b>2010/11</b>		<b>2011/12</b>	
	<b>Outcome</b>				<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Pre-audited outcome</b>	<b>Medium-term estimates</b>						
1. Administration	85 275	72 691	81 016	86 102	92 700	96 575	102 590	108 750						
2. Sustainable Resource Management	17 644	36 757	53 141	63 976	65 976	60 965	46 369	49 118						
3. Asset and Liabilities Management	141 620	101 599	118 401	127 831	125 385	267 160	120 070	136 479						
4. Financial Governance	386 440	294 955	127 087	244 163	286 078	273 388	370 132	459 304						
<b>Total</b>	<b>630 979</b>	<b>506 002</b>	<b>379 645</b>	<b>522 072</b>	<b>570 139</b>	<b>693 847</b>	<b>642 777</b>	<b>753 651</b>						
<b>Increase/(Decrease)</b>							<b>(51 070)</b>	<b>(38 616)</b>						
<b>Classification of payments</b>														
<b>Current payments</b>	<b>293 784</b>	<b>263 617</b>	<b>340 729</b>	<b>365 930</b>	<b>403 758</b>	<b>523 342</b>	<b>484 126</b>	<b>745 855</b>						
of which														
Compensation of employees	57 081	69 368	83 394	119 207	109 764	94 485	246 075	478 343						
Goods and services	235 639	193 389	256 546	246 723	293 907	286 198	238 051	248 993						
<b>Transfers and subsidies</b>	<b>323 396</b>	<b>235 312</b>	<b>22 200</b>	<b>150 102</b>	<b>160 341</b>	<b>160 861</b>	<b>150 108</b>	<b>125</b>						
Provinces and municipalities	159	48	21 563	150 000	158 963	158 963	150 000	-						
Departmental agencies and accounts	69	-	130	102	102	-	108	125						
Universities and technicians	-	-	-	-	-	-	-	-						
Public corporations and private enterprises	322 900	235 000	14	-	-	-	-	-						
Foreign governments and international organisations	-	-	-	-	-	-	-	-						
Non-profit institutions	-	-	-	-	-	-	-	-						
Households	268	264	493	-	3	3	-	-						
<b>Payments for capital assets</b>	<b>13 799</b>	<b>7 073</b>	<b>16 716</b>	<b>6 040</b>	<b>6 040</b>	<b>9 644</b>	<b>8 543</b>	<b>7 671</b>						
of which														
Buildings and other fixed structures	-	-	-	-	-	-	-	-						
Machinery and equipment	1 689	5 820	7 686	3 636	3 636	9 094	4 420	3 471						
<b>Total</b>	<b>630 979</b>	<b>506 002</b>	<b>379 645</b>	<b>522 072</b>	<b>570 139</b>	<b>693 847</b>	<b>642 777</b>	<b>753 651</b>						
<i>Non-compensation of employees payments</i>	<i>573 898</i>	<i>436 634</i>	<i>296 251</i>	<i>402 865</i>	<i>460 375</i>	<i>559 362</i>	<i>396 702</i>	<i>275 308</i>						
<i>Non-compensation, non-capital assets payments</i>	<i>560 099</i>	<i>429 561</i>	<i>279 535</i>	<i>396 825</i>	<i>454 335</i>	<i>559 718</i>	<i>388 159</i>	<i>267 637</i>						

<b>KWAZULU-NATAL</b>										
<b>TABLE A10.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:										
R thousands	2005/06		2006/07		2007/08		2008/09		Medium-term estimates	
	Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		2009/10	2010/11
1. Administration	72 361	57 831	76 752	66 850	67 450	67 418	85 751	95 407	101 127	
2. Institutional Development	89 692	83 864	98 501	100 970	106 810	106 862	107 241	114 937	121 830	
3. Policy and Governance	102 342	168 394	226 159	229 982	292 739	296 624	281 526	257 284	272 720	
<b>Total</b>	<b>244 395</b>	<b>310 089</b>	<b>401 412</b>	<b>397 802</b>	<b>466 999</b>	<b>470 704</b>	<b>474 518</b>	<b>467 628</b>	<b>495 677</b>	
<b>Increase/(Decrease)</b>							<b>3 814</b>	<b>(6 890)</b>	<b>28 049</b>	
<b>Classification of payments</b>										
<b>Current payments</b>	<b>200 852</b>	<b>248 800</b>	<b>339 558</b>	<b>329 950</b>	<b>349 159</b>	<b>379 638</b>	<b>401 269</b>	<b>417 235</b>	<b>442 260</b>	
<i>of which</i>										
Compensation of employees	67 911	74 077	91 529	115 136	103 643	99 654	127 830	135 297	141 422	
Goods and services	131 936	174 612	247 995	214 814	245 516	279 943	273 439	281 938	300 838	
<b>Transfers and subsidies</b>	<b>35 493</b>	<b>35 721</b>	<b>41 553</b>	<b>57 633</b>	<b>106 398</b>	<b>84 856</b>	<b>65 097</b>	<b>43 860</b>	<b>46 492</b>	
Provinces and municipalities	1 541	1 341	5 413	5 804	5 804	5 628	6 184	1 443	1 530	
Departmental agencies and accounts	16 723	29 685	32 691	50 622	96 937	75 594	56 302	39 662	42 042	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	2 000	2 677	350	-	-	85	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	14 652	1 289	2 554	1 207	1 306	1 456	1 298	1 376	1 458	
Households	577	729	545	-	2 351	2 093	1 313	1 379	1 462	
<b>Payments for capital assets</b>	<b>8 050</b>	<b>25 568</b>	<b>20 301</b>	<b>10 219</b>	<b>11 442</b>	<b>6 210</b>	<b>8 152</b>	<b>6 533</b>	<b>6 925</b>	
<i>of which</i>										
Buildings and other fixed structures	-	3 207	10 923	3 751	3 706	474	2 000	-	-	
Machinery and equipment	8 050	8 961	5 142	6 221	7 391	5 736	5 886	6 251	6 625	
<b>Total</b>	<b>244 395</b>	<b>310 089</b>	<b>401 412</b>	<b>397 802</b>	<b>466 999</b>	<b>470 704</b>	<b>474 518</b>	<b>467 628</b>	<b>495 677</b>	
<i>Non-compensation of employees payments</i>	<i>176 484</i>	<i>236 012</i>	<i>309 883</i>	<i>282 666</i>	<i>363 356</i>	<i>371 050</i>	<i>346 688</i>	<i>332 331</i>	<i>354 255</i>	
<i>Non-compensation, non-capital assets payments</i>	<i>166 434</i>	<i>210 444</i>	<i>289 582</i>	<i>272 447</i>	<i>351 914</i>	<i>364 840</i>	<i>338 536</i>	<i>325 798</i>	<i>347 330</i>	

<b>KWAZULU-NATAL</b>														
<b>TABLE A10.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
<b>Programme:</b>														
<b>R thousands</b>	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	<b>Outcome</b>				<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Pre-audited outcome</b>	<b>Medium-term estimates</b>						
1. Administration	49 350	60 315	72 198	66 118	77 209	66 546	80 035	83 273	86 704					
2. Facilities for Members and Political Parties	24 107	40 361	72 856	53 032	96 434	101 923	121 864	131 937	144 183					
3. Parliamentary Services (Operational and Institutional Support)	17 261	23 416	25 690	48 987	29 543	30 421	35 364	37 491	39 661					
Members' Remuneration and Allowances	35 365	36 699	39 255	40 571	46 782	48 759	57 299	52 491	55 284					
<b>Total</b>	<b>126 083</b>	<b>160 791</b>	<b>209 999</b>	<b>208 708</b>	<b>249 968</b>	<b>247 649</b>	<b>294 562</b>	<b>305 192</b>	<b>325 832</b>					
<b>Increase/(Decrease)</b>							<b>46 913</b>	<b>10 630</b>	<b>20 640</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>93 881</b>	<b>117 763</b>	<b>161 489</b>	<b>157 011</b>	<b>177 401</b>	<b>180 729</b>	<b>214 139</b>	<b>216 442</b>	<b>228 557</b>					
<i>of which</i>														
Compensation of employees	61 361	69 462	82 664	93 039	97 106	98 882	113 992	112 787	119 198					
Goods and services	32 520	48 301	78 825	63 972	80 295	81 847	100 147	103 655	109 359					
<b>Transfers and subsidies</b>	<b>15 500</b>	<b>23 732</b>	<b>38 980</b>	<b>42 709</b>	<b>63 579</b>	<b>63 616</b>	<b>71 001</b>	<b>78 762</b>	<b>86 688</b>					
Provinces and municipalities	167	43	-	-	-	-	-	-	-					
Departmental agencies and accounts	-	813	-	325	325	-	349	370	392					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	690	683	1 788	1 155	1 783	2 077	2 358	2 499	2 650					
Foreign governments and international organisations	704	264	162	986	1 081	1 081	1 060	1 124	1 191					
Non-profit institutions	13 939	21 924	37 015	40 243	60 243	60 159	67 234	74 769	82 455					
Households	-	5	35	-	147	299	-	-	-					
<b>Payments for capital assets</b>	<b>16 702</b>	<b>19 296</b>	<b>9 530</b>	<b>8 988</b>	<b>8 988</b>	<b>3 304</b>	<b>9 422</b>	<b>9 988</b>	<b>10 587</b>					
<i>of which</i>														
Buildings and other fixed structures	12 205	1 291	2 498	1 124	1 124	1 019	1 208	1 281	1 358					
Machinery and equipment	3 664	16 319	3 478	4 859	4 859	2 171	4 096	4 342	4 602					
<b>Total</b>	<b>126 083</b>	<b>160 791</b>	<b>209 999</b>	<b>208 708</b>	<b>249 968</b>	<b>247 649</b>	<b>294 562</b>	<b>305 192</b>	<b>325 832</b>					
<i>Non-compensation of employees payments</i>	64 722	91 329	127 335	115 669	152 862	148 767	180 570	192 405	206 634					
<i>Non-compensation, non-capital assets payments</i>	48 020	72 033	117 805	106 681	143 874	145 463	171 148	182 417	196 047					

<b>LIMPOPO</b>																					
<b>TABLE A11.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS</b>																					
R thousands	2005/06			2006/07			2007/08			2008/09			2009/10			2010/11			2011/12		
	Outcome			Main appropriation			Adjusted appropriation			Pre-audited outcome			Medium-term estimates			Medium-term estimates			Medium-term estimates		
<b>Receipts</b>	<b>20 392 434</b>	<b>23 282 639</b>	<b>25 553 976</b>	<b>29 632 888</b>	<b>30 451 870</b>	<b>30 440 465</b>	<b>34 541 133</b>	<b>38 239 408</b>	<b>41 348 671</b>												
Transfer receipts from National	20 000 459	22 831 559	25 109 854	29 102 826	29 912 067	29 905 944	33 980 784	37 642 737	40 730 715												
Equitable share	18 375 726	20 615 653	22 523 167	25 934 942	26 545 173	26 545 173	29 861 344	32 567 740	34 806 606												
Conditional grants	1 624 733	2 215 906	2 586 687	3 167 884	3 366 894	3 360 771	4 119 440	5 074 997	5 924 109												
Provincial own receipts	391 975	451 080	444 122	530 062	539 803	534 521	560 349	596 671	617 956												
<b>Payments</b>	<b>20 914 417</b>	<b>23 862 270</b>	<b>24 735 315</b>	<b>29 632 888</b>	<b>30 562 400</b>	<b>30 662 160</b>	<b>34 475 749</b>	<b>38 110 881</b>	<b>41 157 173</b>												
<i>of which:</i>																					
<b>Social Services</b>	<b>15 516 337</b>	<b>17 600 504</b>	<b>18 362 719</b>	<b>22 540 727</b>	<b>23 221 613</b>	<b>23 354 197</b>	<b>26 141 495</b>	<b>28 994 086</b>	<b>31 306 374</b>												
<i>of which</i>																					
Education	10 362 084	11 366 685	11 814 587	14 221 050	14 543 907	14 691 919	16 362 123	18 095 151	19 594 346												
Compensation of employees	8 758 531	9 257 922	9 649 100	10 842 526	11 399 533	11 848 923	12 152 411	13 256 631	14 383 808												
Goods and services	1 047 449	1 095 187	990 513	1 792 558	1 493 057	1 199 333	2 134 987	2 542 767	2 824 155												
Transfers and subsidies	177 297	533 290	754 767	919 623	939 792	920 511	1 004 924	1 059 193	1 077 447												
Payments for capital assets	378 807	480 286	420 207	666 343	711 525	723 152	908 999	1 087 602	1 305 668												
<b>Health</b>	<b>4 796 143</b>	<b>5 831 895</b>	<b>6 131 640</b>	<b>7 594 071</b>	<b>7 952 100</b>	<b>7 960 489</b>	<b>9 017 772</b>	<b>10 076 408</b>	<b>10 786 413</b>												
<i>of which</i>																					
Compensation of employees	2 854 781	3 310 633	4 044 354	4 357 296	4 782 971	4 692 208	5 380 928	5 761 472	6 288 553												
Goods and services	1 452 924	1 647 474	1 452 891	2 069 496	2 059 760	2 182 896	2 451 457	2 710 518	2 792 533												
Transfers and subsidies	97 097	132 137	118 404	303 717	306 975	287 083	279 508	264 616	280 494												
Payments for capital assets	391 341	741 651	515 991	863 562	802 394	789 121	905 879	1 339 801	1 444 833												
<b>Social Development</b>	<b>358 110</b>	<b>401 924</b>	<b>416 492</b>	<b>725 606</b>	<b>725 606</b>	<b>701 789</b>	<b>761 600</b>	<b>822 527</b>	<b>925 615</b>												
<i>of which</i>																					
Compensation of employees	124 009	138 856	150 141	192 750	217 750	196 514	204 315	219 229	233 571												
Goods and services	104 774	116 038	82 136	198 615	166 950	162 485	199 698	207 487	209 989												
Transfers and subsidies	92 738	109 537	137 398	225 287	245 952	244 860	252 725	288 745	373 981												
Payments for capital assets	36 589	37 493	46 817	108 954	94 954	96 895	104 862	107 066	108 074												
<b>Other functions</b>	<b>5 398 080</b>	<b>6 261 766</b>	<b>6 372 596</b>	<b>7 092 161</b>	<b>7 340 787</b>	<b>7 307 963</b>	<b>8 334 254</b>	<b>9 116 795</b>	<b>9 850 799</b>												
<i>of which</i>																					
Compensation of employees	1 922 885	2 109 964	2 322 244	2 636 422	2 709 472	2 780 715	2 988 100	3 146 326	3 287 355												
Goods and services	1 198 272	1 252 305	1 199 308	1 332 209	1 450 569	1 414 436	1 506 317	1 691 215	1 746 384												
Transfers and subsidies	1 840 056	2 298 435	2 434 489	2 598 737	2 685 463	2 630 332	3 261 123	3 662 700	4 068 615												
Payments for capital assets	435 717	597 100	414 982	524 777	495 167	480 700	518 645	577 962	699 677												
<b>Classification of payments</b>																					
Compensation of employees	13 660 206	14 817 375	16 165 839	18 028 994	19 109 726	19 518 360	20 705 754	22 383 658	24 173 287												
Goods and services	3 803 419	4 111 004	3 724 848	5 392 878	5 170 336	4 959 150	6 292 459	7 151 987	7 573 061												
Transfers and subsidies	2 207 188	3 073 399	3 445 058	4 047 364	4 178 182	4 082 786	4 798 280	5 275 254	5 800 536												
Payments for capital assets	1 242 454	1 856 530	1 397 997	2 163 636	2 104 040	2 089 868	2 438 385	3 112 431	3 558 252												
<b>Surplus/(Deficit)</b>	<b>(521 983)</b>	<b>(579 631)</b>	<b>818 661</b>	<b>-</b>	<b>(110 530)</b>	<b>(221 695)</b>	<b>65 384</b>	<b>128 527</b>	<b>191 498</b>												

<b>LIMPOPO</b>																					
<b>TABLE A11.2: ACTUAL AND BUDGETED RECEIPTS</b>																					
R thousands	2005/06			2006/07			2007/08			2008/09			2009/10			2010/11			2011/12		
	Outcome			Main appropriation			Adjusted appropriation			Pre-audited outcome			Medium-term estimates			Medium-term estimates			Medium-term estimates		
<b>Transfer receipts from National</b>	<b>20 000 459</b>	<b>22 831 559</b>	<b>25 109 854</b>	<b>29 102 826</b>	<b>29 912 067</b>	<b>29 905 944</b>	<b>33 980 784</b>	<b>37 642 737</b>	<b>40 730 715</b>												
Equitable share	18 375 726	20 615 653	22 523 167	25 934 942	26 545 173	26 545 173	29 861 344	32 567 740	34 806 606												
<b>Conditional grants</b>	<b>1 624 733</b>	<b>2 215 906</b>	<b>2 586 687</b>	<b>3 167 884</b>	<b>3 366 894</b>	<b>3 360 771</b>	<b>4 119 440</b>	<b>5 074 997</b>	<b>5 924 109</b>												
Agriculture	66 786	58 083	115 864	89 428	156 191	156 191	126 196	158 947	196 790												
Arts and Culture	-	-	17 145	42 926	48 404	48 404	55 956	62 733	66 497												
Education	247 184	266 633	294 285	389 042	443 997	437 874	445 067	686 687	858 770												
Health	496 725	406 683	547 174	746 409	769 892	769 892	849 268	1 118 017	1 222 673												
Housing	399 088	521 331	651 705	763 247	824 806	824 806	996 667	1 234 750	1 415 163												
National Treasury	342 016	948 346	936 770	1 076 297	1 076 297	1 076 297	1 407 445	1 753 105	2 089 813												
Public Works	-	-	-	12 294	12 294	12 294	14 276	15 154	16 063												
Sport and Recreation	2 670	14 820	23 744	28 241	30 615	30 615	45 023	45 604	48 340												
Transport	-	-	-	-	4 398	4 398	179 542	-	-												
Other	70 284	-	-	-	-	-	-	-	-												
<b>Provincial own receipts</b>	<b>391 975</b>	<b>451 080</b>	<b>444 122</b>	<b>530 062</b>	<b>539 803</b>	<b>534 521</b>	<b>560 349</b>	<b>596 671</b>	<b>617 956</b>												
<b>Tax receipts</b>	<b>143 786</b>	<b>153 373</b>	<b>164 251</b>	<b>192 878</b>	<b>187 831</b>	<b>188 441</b>	<b>206 527</b>	<b>219 803</b>	<b>233 201</b>												
Casino taxes	8 240	13 059	16 323	16 489	16 489	21 084	21 084	20 930	23 942												
Horse racing taxes	3 300	4 947	5 607	6 172	6 172	7 154	7 154	8 660	9 525												
Liquor licences	4 300	2 303	2 300	-	1 953	1 671	1 671	2 704	2 850												
Motor vehicle licences	127 946	133 084	140 021	170 217	163 217	158 532	176 618	187 509	196 884												
<b>Sale of goods and services other than capital assets</b>	<b>106 295</b>	<b>114 755</b>	<b>125 183</b>	<b>163 680</b>	<b>159 328</b>	<b>146 171</b>	<b>174 188</b>	<b>190 459</b>	<b>181 340</b>												
Transfers received	32	33	20 000	36	-	251	-	-	-												
Fines, penalties and forfeits	13 085	11 876	16 741	27 198	27 315	21 674	29 621	31 096	32 756												
Interest, dividends and rent on land	82 652	103 781	85 115	123 686	124 053	106 268	126 080	131 871	138 010												
Sales of capital assets	18 946	16 311	16 505	10 543	16 664	23 796	13 863	13 559	20 196												
Financial transactions in assets and liabilities	27 179	50 951	16 327	12 041	24 612	47 920	10 070	9 883	12 453												
<b>Total</b>	<b>20 392 434</b>	<b>23 282 639</b>	<b>25 553 976</b>	<b>29 632 888</b>	<b>30 451 870</b>	<b>30 440 465</b>	<b>34 541 133</b>	<b>38 239 408</b>	<b>41 348 671</b>												
<b>Increase/(Decrease)</b>							<b>4 100 668</b>	<b>3 698 275</b>	<b>3 109 263</b>												

<b>LIMPOPO</b>									
<b>TABLE A11.3: ACTUAL AND BUDGETED PAYMENTS</b>									
Department	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Medium-term estimates	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome			
Education	10 362 084	11 366 685	11 814 587	14 221 050	14 543 907	14 681 919	16 362 123	18 095 151	19 594 346
Health	4 796 143	5 831 895	6 131 640	7 594 071	7 952 100	7 960 489	9 017 772	10 076 408	10 786 413
Social Development	358 110	401 924	416 492	725 606	725 606	701 789	761 600	822 527	925 615
Public Works	588 099	601 885	557 184	649 710	657 287	634 464	723 674	757 439	795 746
Agriculture	980 785	1 023 818	1 003 822	1 042 252	1 099 700	1 099 274	1 185 110	1 340 316	1 438 837
Roads And Transport	1 769 682	1 892 434	2 263 171	2 420 586	2 434 115	2 396 334	2 989 565	3 198 684	3 481 940
Local Government And Housing	747 824	1 041 825	1 003 776	1 158 967	1 204 912	1 200 729	1 401 234	1 704 827	1 909 221
Department Of Sport Arts And Culture	111 531	118 796	141 323	188 929	205 065	194 955	231 040	245 522	259 107
Safety, Security And Liaison	31 318	35 041	35 041	43 061	43 215	43 878	47 133	50 617	53 091
Premier	333 021	530 431	393 043	515 615	522 307	545 802	559 181	582 587	612 429
Legislature	92 709	107 100	113 381	115 799	123 976	145 248	123 869	130 936	137 650
Provincial Treasury	242 591	264 084	246 307	305 197	353 351	349 122	329 544	338 906	356 446
Economic Development, Environment & Tourism	529 225	650 075	615 548	654 045	696 859	698 157	743 905	766 961	806 332
<b>Total</b>	<b>20 914 417</b>	<b>23 862 270</b>	<b>24 735 315</b>	<b>29 632 888</b>	<b>30 562 400</b>	<b>30 662 160</b>	<b>34 475 750</b>	<b>38 110 881</b>	<b>41 157 172</b>
<b>Increase/(Decrease)</b>							<b>3 813 590</b>	<b>3 635 131</b>	<b>3 046 291</b>
<b>Classification of payments</b>									
<b>Current payments</b>	<b>17 464 775</b>	<b>18 932 341</b>	<b>19 892 260</b>	<b>23 421 888</b>	<b>24 280 178</b>	<b>24 489 506</b>	<b>27 239 084</b>	<b>29 723 196</b>	<b>31 798 385</b>
<i>of which</i>									
Compensation of employees	13 660 206	14 817 375	16 165 839	18 028 994	19 109 726	19 518 360	20 705 754	22 383 658	24 173 287
Goods and services	3 803 419	4 111 004	3 724 848	5 392 878	5 170 336	4 959 150	6 292 459	7 151 987	7 573 061
<b>Transfers and subsidies</b>	<b>2 207 188</b>	<b>3 073 399</b>	<b>3 445 058</b>	<b>4 047 364</b>	<b>4 178 182</b>	<b>4 082 786</b>	<b>4 798 280</b>	<b>5 275 254</b>	<b>5 800 536</b>
Provinces and municipalities	161 037	233 688	62 581	114 827	105 624	88 091	66 958	78 883	84 327
Departmental agencies and accounts	1 089 229	1 198 018	1 410 322	328 851	291 738	1 339 948	1 616 737	1 908 043	2 116 943
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	160 094	204 483	221 216	1 294 153	1 358 332	261 052	514 777	357 519	363 320
Foreign governments and international organisations	-	-	-	-	-	-	88	-	-
Non-profit institutions	267 574	681 671	944 943	1 258 928	1 314 525	1 266 004	1 345 831	1 446 604	1 554 929
Households	519 254	755 539	805 996	1 050 605	1 107 963	1 127 691	1 253 889	1 484 205	1 681 017
<b>Payments for capital assets</b>	<b>1 242 454</b>	<b>1 856 530</b>	<b>1 397 997</b>	<b>2 163 636</b>	<b>2 104 040</b>	<b>2 089 868</b>	<b>2 438 385</b>	<b>3 112 431</b>	<b>3 558 252</b>
<i>of which</i>									
Buildings and other fixed structures	767 077	1 276 465	1 042 374	1 569 562	1 584 550	1 659 554	1 900 051	2 422 235	2 825 895
Machinery and equipment	333 239	533 729	313 884	478 759	472 621	405 536	511 822	670 595	712 277
Land and subsoil assets	139 761	18 015	33 383	94 103	18 274	158	2 365	-	-
<b>Total</b>	<b>20 914 417</b>	<b>23 862 270</b>	<b>24 735 315</b>	<b>29 632 888</b>	<b>30 562 400</b>	<b>30 662 160</b>	<b>34 475 749</b>	<b>38 110 881</b>	<b>41 157 173</b>
<i>Non-compensation of employees payments</i>	<i>7 254 211</i>	<i>9 044 895</i>	<i>8 569 476</i>	<i>11 603 894</i>	<i>11 452 674</i>	<i>11 143 800</i>	<i>13 769 996</i>	<i>15 727 223</i>	<i>16 983 885</i>
<i>Non-compensation, non-capital assets payments</i>	<i>6 011 757</i>	<i>7 188 365</i>	<i>7 171 479</i>	<i>9 440 258</i>	<i>9 348 634</i>	<i>9 053 932</i>	<i>11 331 611</i>	<i>12 614 791</i>	<i>13 425 633</i>



<b>LIMPOPO</b>														
<b>TABLE A11.4: EDUCATION, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
<b>1. Administration</b>	1 120 381	768 517	812 930	996 519	1 148 282	1 065 604	1 488 285	1 547 729	1 488 285	1 547 729	1 488 285	1 547 729	1 488 285	1 494 811
<b>2. Public Ordinary School Education</b>	8 626 639	9 919 357	10 116 352	12 090 967	12 359 789	12 810 231	13 515 033	14 874 456	13 515 033	14 874 456	13 515 033	14 874 456	13 515 033	16 373 385
2.1 Public Primary Schools	4 795 273	5 131 691	5 294 338	5 782 698	5 930 807	6 475 298	6 429 746	7 042 674	6 429 746	7 042 674	6 429 746	7 042 674	6 429 746	7 859 473
2.2 Public Secondary Schools	3 640 297	4 281 049	4 226 212	5 633 434	5 696 192	5 695 904	5 990 141	6 351 526	5 990 141	6 351 526	5 990 141	6 351 526	5 990 141	6 631 615
2.3 Professional Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4 Human Resource Development	-	-	25 000	32 120	32 120	5 049	132 148	145 362	132 148	145 362	132 148	145 362	132 148	159 898
2.5 In-school Sport and Culture	-	-	5 250	5 565	5 565	3 413	6 879	7 223	6 879	7 223	6 879	7 223	6 879	7 584
2.6 Conditional Grants	191 069	506 617	565 552	637 150	695 105	630 567	956 119	1 327 671	956 119	1 327 671	956 119	1 327 671	956 119	1 714 815
<b>3. Independent School Subsidies</b>	26 988	39 883	55 470	50 753	65 753	64 096	88 598	92 890	88 598	92 890	88 598	92 890	95 837	95 837
3.1 Primary Phase	15 384	23 790	31 734	29 505	38 505	36 856	46 219	48 392	46 219	48 392	46 219	48 392	46 219	49 114
3.2 Secondary Phase	11 604	16 093	23 736	21 248	27 248	27 240	42 379	44 498	42 379	44 498	42 379	44 498	42 379	46 723
<b>4. Public Special School Education</b>	112 844	118 040	158 274	174 335	182 844	184 057	211 425	251 564	211 425	251 564	211 425	251 564	211 425	261 992
4.1 Schools	112 844	118 040	158 274	174 335	182 844	184 057	211 425	251 564	211 425	251 564	211 425	251 564	211 425	261 992
4.2 Professional Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.3 Human Resource Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.4 In-school Sport and Culture	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.5 Conditional Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>5. Further Education and Training</b>	135 708	178 061	240 532	296 040	296 040	276 953	347 768	383 009	347 768	383 009	347 768	383 009	347 768	395 805
5.1 Public Institutions	135 708	135 061	170 159	184 394	184 394	165 304	347 768	383 009	347 768	383 009	347 768	383 009	347 768	395 805
5.2 Youth Colleges	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.3 Professional Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.4 Human Resource Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.5 In-college Sport and Culture	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5.6 Conditional Grants	-	43 000	70 373	111 646	111 646	111 649	111 646	111 646	111 649	111 646	111 649	111 646	111 649	111 649
<b>6. Adult Basic Education and Training</b>	54 125	50 210	109 942	125 360	114 206	27 821	132 676	140 366	132 676	140 366	132 676	140 366	132 676	146 247
6.1 Public Centres	54 125	50 210	109 942	125 360	114 206	27 821	132 676	140 366	132 676	140 366	132 676	140 366	132 676	146 247
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>	22 031	43 223	49 745	155 759	116 394	80 285	228 615	445 775	228 615	445 775	228 615	445 775	452 248	452 248
7.1 Grade R in Public Schools	-	-	-	50 149	25 075	10 118	91 936	205 529	91 936	205 529	91 936	205 529	91 936	208 509
7.2 Grade R in Community Centres	10 795	35 386	30 495	34 125	34 125	32 741	55 832	117 623	55 832	117 623	55 832	117 623	55 832	119 317
7.3 Pre-grade R	-	-	-	71 485	57 194	37 426	80 847	122 623	80 847	122 623	80 847	122 623	80 847	124 422
7.4 Professional Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.5 Human Resource Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.6 Conditional Grants	11 236	7 837	19 250	19 250	19 250	19 250	19 250	19 250	19 250	19 250	19 250	19 250	19 250	19 250
<b>8. Auxiliary and Associated Services</b>	263 368	249 394	271 342	331 317	260 599	182 872	349 723	359 362	349 723	359 362	349 723	359 362	349 723	374 021
8.1 Payments to SETA	7 830	8 222	9 685	10 846	10 846	10 846	12 181	13 186	12 181	13 186	12 181	13 186	12 181	13 794
8.2 Conditional Grant Projects	152 330	130 030	118 712	176 107	58 389	42 026	134 267	136 952	134 267	136 952	134 267	136 952	134 267	145 169
8.3 Special Projects	17 827	13 085	11 236	24 495	24 495	19 801	25 882	27 454	25 882	27 454	25 882	27 454	25 882	29 101
8.4 External Examinations	85 381	98 057	131 709	119 869	166 869	110 199	177 393	181 770	177 393	181 770	177 393	181 770	177 393	185 957
<b>Total</b>	10 362 084	11 366 685	11 814 587	14 221 050	14 543 907	14 691 919	16 362 123	18 095 151	16 362 123	18 095 151	16 362 123	18 095 151	16 362 123	19 594 346
<b>Increase/(Decrease)</b>							1 670 204	1 733 028	1 670 204	1 733 028	1 670 204	1 733 028	1 670 204	1 499 195

<b>LIMPOPO</b>									
<b>TABLE A11.4: EDUCATION, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
Programme:									
R thousands	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12	
	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates		
<b>Classification of payments</b>									
<b>Current payments</b>	<b>9 805 980</b>	<b>10 353 109</b>	<b>10 639 613</b>	<b>12 635 084</b>	<b>12 892 590</b>	<b>13 048 256</b>	<b>14 448 200</b>	<b>15 948 356</b>	<b>17 211 231</b>
<i>of which</i>									
Compensation of employees	8 758 531	9 257 922	9 649 100	10 842 526	11 399 533	11 848 923	12 152 411	13 256 631	14 383 808
Goods and services	1 047 449	1 095 187	990 513	1 792 568	1 493 057	1 199 333	2 134 987	2 542 767	2 824 155
<b>Transfers and subsidies</b>	<b>177 297</b>	<b>533 290</b>	<b>754 767</b>	<b>919 623</b>	<b>939 792</b>	<b>920 511</b>	<b>1 004 924</b>	<b>1 059 193</b>	<b>1 077 447</b>
Provinces and municipalities	25 645	6 487	-	-	90	1 566	350	400	450
Departmental agencies and accounts	7 830	8 222	9 685	10 846	10 846	10 843	12 181	13 186	13 794
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	896	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	104 317	474 288	702 332	846 201	871 176	851 187	922 745	969 822	985 046
Households	39 505	44 283	42 750	61 680	57 680	56 915	69 648	75 785	78 157
<b>Payments for capital assets</b>	<b>378 807</b>	<b>480 286</b>	<b>420 207</b>	<b>666 343</b>	<b>711 525</b>	<b>723 152</b>	<b>908 999</b>	<b>1 087 602</b>	<b>1 305 668</b>
<i>of which</i>									
Buildings and other fixed structures	367 364	459 913	397 899	634 984	609 213	675 506	852 873	1 027 500	1 245 352
Machinery and equipment	11 443	20 373	22 308	31 359	102 312	47 646	56 126	60 102	60 316
<b>Total</b>	<b>10 362 084</b>	<b>11 366 685</b>	<b>11 814 587</b>	<b>14 221 050</b>	<b>14 543 907</b>	<b>14 691 919</b>	<b>16 362 123</b>	<b>18 095 151</b>	<b>19 594 346</b>
<i>Non-compensation of employees payments</i>	<i>1 603 553</i>	<i>2 108 763</i>	<i>2 165 487</i>	<i>3 378 524</i>	<i>3 144 374</i>	<i>2 842 996</i>	<i>4 209 712</i>	<i>4 838 520</i>	<i>5 210 538</i>
<i>Non-compensation, non-capital assets payments</i>	<i>1 224 746</i>	<i>1 628 477</i>	<i>1 745 280</i>	<i>2 712 181</i>	<i>2 432 849</i>	<i>2 119 844</i>	<i>3 300 713</i>	<i>3 750 918</i>	<i>3 904 870</i>

<b>LIMPOPO</b>																					
<b>TABLE A11.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>																					
Programme:																					
R thousands	2005/06			2006/07			2007/08			2008/09			2009/10			2010/11			2011/12		
	Outcome						Main appropriation			Adjusted appropriation			Pre-audited outcome			Medium-term estimates					
1. Administration	305 922	346 522	161 337	226 765	202 915	191 484	243 641	336 757	356 964												
2. District Health Services	2 374 217	2 900 127	3 303 974	3 807 792	4 166 770	4 198 649	4 760 089	5 103 122	5 492 508												
2.1 District Management	80 559	71 848	132 025	123 029	133 029	313 643	145 079	138 223	146 515												
2.2 Community Health Clinics	590 612	550 695	805 312	1 437 856	1 402 130	993 218	1 774 938	1 879 364	1 994 550												
2.3 Community Health Centres	103 402	158 489	147 449	186 533	186 533	176 867	219 349	227 754	277 551												
2.4 Community-based Services	99 872	106 820	98 137	116 959	116 959	109 791	122 807	131 403	139 289												
2.5 Other Community Services	24 466	95 284	141 900	93 487	112 487	183 629	200 594	135 784	144 728												
2.6 HIV/Aids	103 262	207 086	205 137	244 410	244 410	257 154	301 474	413 280	432 554												
2.7 Nutrition	30 190	31 605	19 313	33 457	48 318	48 834	60 427	84 878	89 971												
2.8 Coroner Services	7 886	41 894	34 164	1 638 061	1 898 904	2 098 724	1 912 421	2 067 826	2 241 263												
2.9 District Hospitals	1 333 988	1 636 406	1 720 537	290 960	272 749	250 650	343 556	399 705	423 687												
3. Emergency Medical Services	115 586	204 106	196 746	290 660	272 449	250 650	343 155	399 276	423 232												
3.1 Emergency Transport	115 107	204 106	196 746	300	300	-	401	429	455												
3.2 Planned Patient Transport	479	-	-	862 542	972 895	972 895	1 065 547	1 034 098	1 094 730												
4. Provincial Hospital Services	620 139	722 432	884 923	862 542	984 388	783 618	907 698	850 609	900 514												
4.1 General (Regional) Hospitals	522 598	600 843	729 050	714 636	798 186	783 618	907 698	850 609	900 514												
4.2 Tuberculosis Hospitals	-	-	-	-	-	-	-	-	-												
4.3 Psychiatric/Mental Hospitals	97 541	121 589	155 873	147 906	186 202	189 277	157 849	183 489	194 216												
4.4 Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-												
4.5 Dental Training Hospitals	-	-	-	-	-	-	-	-	-												
4.6 Other Specialised Hospitals	-	-	-	-	-	-	-	-	-												
5. Central Hospital Services	431 189	496 655	559 264	695 602	720 173	693 031	800 210	918 082	971 314												
5.1 Central Hospital Services	-	-	-	-	-	-	-	-	-												
5.2 Provincial Tertiary Hospital Services	431 189	496 655	559 264	695 602	720 173	693 031	800 210	918 082	971 314												
6. Health Sciences and Training	182 571	242 695	210 397	348 557	330 219	325 250	374 478	368 085	390 169												
6.1 Nurse Training Colleges	63 752	81 976	87 592	118 520	121 769	117 103	105 164	130 644	138 482												
6.2 EMS Training Colleges	4 432	4 448	3 099	11 850	3 601	3 505	13 097	14 185	15 036												
6.3 Bursaries	29 945	36 853	6 546	100 000	100 000	98 372	100 000	50 558	53 591												
6.4 Primary Health Care Training	3 440	3 816	3 529	6 111	111	111	6 417	6 866	7 278												
6.5 Training Other	81 002	115 602	109 631	123 076	104 738	106 270	149 800	165 832	175 762												
7. Health Care Support Services	365 630	365 332	391 677	525 720	578 893	643 479	666 908	799 897	819 938												
7.1 Laundries	-	-	-	-	-	-	-	-	-												
7.2 Engineering	-	-	-	-	-	-	-	-	-												
7.3 Forensic Services	41 988	41 803	49 764	78 000	78 000	56 012	35 233	39 913	42 308												
7.4 Orthotic and Prosthetic Services	6 414	10 075	5 249	11 578	10 337	10 350	9 041	13 016	13 797												
7.5 Medicine Trading Account	317 228	313 454	336 684	436 142	490 556	577 117	622 634	746 988	763 833												
7.6 Internal Charges	-	-	-	-	-	-	-	-	-												
8. Health Facilities Management	400 889	554 026	423 322	746 133	695 993	685 051	763 343	1 116 661	1 237 102												
8.1 Community Health Facilities	92 384	110 959	110 760	166 210	162 497	145 077	172 091	206 577	218 972												
8.2 Emergency Medical Rescue Services	202 994	223 380	169 693	258 540	262 253	266 657	225 617	388 191	444 324												
8.3 District Hospital Services	13 316	21 445	12 871	27 787	27 787	15 230	30 176	32 289	34 226												
8.4 Provincial Hospital Services	14 802	14 080	9 186	33 108	33 108	10 287	35 825	38 333	40 633												
8.5 Central Hospital Services	77 393	184 162	120 812	260 488	210 348	247 800	299 634	451 271	498 947												
8.6 Other Facilities	-	-	-	-	-	-	-	-	-												
<b>Total</b>	<b>4 796 143</b>	<b>5 831 895</b>	<b>6 131 640</b>	<b>7 594 071</b>	<b>7 952 100</b>	<b>7 960 489</b>	<b>9 017 772</b>	<b>10 076 408</b>	<b>10 786 413</b>												
<b>Increase/(Decrease)</b>							<b>1 057 283</b>	<b>1 058 636</b>	<b>710 005</b>												

<b>LIMPOPO</b>																		
<b>TABLE A11.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>																		
Programme:																		
R thousands	2005/06			2006/07			2007/08			2008/09			2009/10		2010/11		2011/12	
	Outcome			Outcome			Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates					
<b>Classification of payments</b>	<b>4 307 705</b>	<b>4 958 107</b>	<b>5 497 245</b>	<b>6 426 792</b>	<b>6 842 731</b>	<b>6 884 285</b>	<b>7 832 385</b>	<b>8 471 991</b>	<b>9 061 086</b>									
<i>of which</i>																		
Current payments	2 854 781	3 310 633	4 044 354	4 357 296	4 782 971	4 692 208	5 380 928	5 761 472	6 268 553									
Compensation of employees	1 452 924	1 647 474	1 452 891	2 069 496	2 059 760	2 182 896	2 451 457	2 710 518	2 792 533									
Goods and services	97 097	132 137	118 404	303 717	306 975	287 083	279 508	264 616	280 494									
<b>Transfers and subsidies</b>	9 178	2 758	1	29 559	29 559	18 111	39 081	40 718	43 161									
Provinces and municipalities	902	981	1 117	2 113	2 000	2 013	1 169	1 251	1 326									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-									
Universities and technicians	-	-	-	-	-	-	-	-	-									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-									
Non-profit institutions	28 057	65 103	79 579	129 194	132 217	113 672	114 700	129 664	137 444									
Households	58 960	63 285	37 707	142 851	143 199	153 287	124 558	92 983	98 563									
<b>Payments for capital assets</b>	<b>391 341</b>	<b>741 651</b>	<b>515 991</b>	<b>863 562</b>	<b>802 394</b>	<b>789 121</b>	<b>905 879</b>	<b>1 339 801</b>	<b>1 444 833</b>									
<i>of which</i>																		
Buildings and other fixed structures	226 414	403 106	379 371	632 816	589 298	613 933	648 063	901 477	980 209									
Machinery and equipment	164 669	313 796	132 582	220 746	203 096	165 188	247 316	427 089	452 715									
<b>Total</b>	<b>4 796 143</b>	<b>5 831 895</b>	<b>6 131 640</b>	<b>7 594 071</b>	<b>7 952 100</b>	<b>7 960 489</b>	<b>9 017 772</b>	<b>10 076 408</b>	<b>10 786 413</b>									
<i>Non-compensation of employees payments</i>	<i>1 941 362</i>	<i>2 521 262</i>	<i>2 087 286</i>	<i>3 236 775</i>	<i>3 169 129</i>	<i>3 268 281</i>	<i>3 636 844</i>	<i>4 314 935</i>	<i>4 517 860</i>									
<i>Non-compensation, non-capital assets payments</i>	<i>1 550 021</i>	<i>1 779 611</i>	<i>1 571 295</i>	<i>2 373 213</i>	<i>2 366 735</i>	<i>2 479 160</i>	<i>2 730 965</i>	<i>2 975 134</i>	<i>3 073 027</i>									

<b>LIMPOPO</b>														
<b>TABLE A11.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
<b>1. Administration</b>	77 796	94 247	113 643	200 071	206 361	216 260	202 686	211 374	222 319					
<b>2. Social Welfare Services</b>	179 779	194 876	214 947	347 977	369 511	342 908	380 589	414 350	502 480					
2.1 Professional and Administrative Support	77 267	78 557	82 889	132 541	144 486	113 114	119 021	122 726	123 447					
2.2 Substance Abuse, Prevention and Rehabilitation	3 863	4 613	1 254	2 694	1 448	1 866	3 728	4 382	4 601					
2.3 Care and Services to Older Persons	9 403	10 961	8 484	9 580	9 580	15 819	8 109	8 887	9 331					
2.4 Crime Prevention and Support	277	-	-	9 935	9 935	733	10 432	11 162	11 720					
2.5 Services to the Persons with Disabilities	3 322	6 847	10 016	15 015	20 015	13 000	12 630	5 634	5 916					
2.6 Child Care and Protection Services	57 305	68 331	81 341	102 751	105 356	126 230	124 081	129 937	207 442					
2.7 Victim Empowerment	-	989	1 278	1 000	1 000	1 498	3 000	3 000	4 970					
2.8 HIV and AIDS	28 342	24 499	29 685	73 461	75 445	67 125	102 377	123 436	129 608					
2.9 Social Relief	-	79	-	500	500	-	1 575	1 685	1 769					
2.10 Care and Support Services to Families	-	-	-	500	500	3 523	3 000	3 501	3 676					
<b>3. Development and Research</b>	100 535	112 801	87 902	177 558	149 734	142 621	178 325	196 803	200 816					
3.1 Professional and Administrative Support	53 343	23 444	19 105	71 881	59 881	38 660	68 059	79 290	81 928					
3.2 Youth Development	-	-	-	2 000	2 000	627	3 000	4 095	4 300					
3.3 Sustainable Livelihood	43 280	89 321	68 139	100 467	85 793	101 132	41 766	44 108	44 813					
3.4 Institutional Capacity Building and Support	36	-	-	-	-	-	-	-	64 804					
3.5 Research and Demography	3 912	-	-	1 710	1 110	15	2 204	2 814	2 955					
3.6 Population Capacity Development and Advocacy	-	-	658	1 500	950	2 187	1 796	1 921	2 016					
<b>Total</b>	<b>358 110</b>	<b>401 924</b>	<b>416 492</b>	<b>725 606</b>	<b>725 606</b>	<b>701 789</b>	<b>761 600</b>	<b>822 527</b>	<b>925 615</b>					
<b>Increase/(Decrease)</b>							<b>59 811</b>	<b>60 927</b>	<b>103 088</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>228 783</b>	<b>254 894</b>	<b>232 277</b>	<b>391 365</b>	<b>384 700</b>	<b>360 034</b>	<b>404 013</b>	<b>426 716</b>	<b>443 560</b>					
of which														
Compensation of employees	124 009	138 856	150 141	192 750	217 750	196 514	204 315	219 229	233 571					
Goods and services	104 774	116 038	82 136	198 615	166 950	162 485	199 698	207 487	209 989					
<b>Transfers and subsidies</b>	<b>92 738</b>	<b>109 537</b>	<b>137 398</b>	<b>225 287</b>	<b>245 952</b>	<b>244 860</b>	<b>252 725</b>	<b>288 745</b>	<b>373 981</b>					
Provinces and municipalities	356	126	-	-	-	-	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	87 859	108 992	98 303	209 287	229 392	217 941	232 725	263 105	343 059					
Households	4 521	419	39 095	16 000	16 560	26 919	20 000	25 640	30 922					
<b>Payments for capital assets</b>	<b>36 589</b>	<b>37 493</b>	<b>46 817</b>	<b>108 954</b>	<b>94 954</b>	<b>96 895</b>	<b>104 862</b>	<b>107 066</b>	<b>108 074</b>					
of which														
Buildings and other fixed structures	27 625	28 309	41 353	96 810	83 810	75 394	86 424	86 424	86 745					
Machinery and equipment	8 858	9 184	5 464	12 144	11 144	21 501	18 438	20 642	21 329					
<b>Total</b>	<b>358 110</b>	<b>401 924</b>	<b>416 492</b>	<b>725 606</b>	<b>725 606</b>	<b>701 789</b>	<b>761 600</b>	<b>822 527</b>	<b>925 615</b>					
<i>Non-compensation of employees payments</i>	234 101	263 068	266 351	532 856	507 856	505 275	557 285	603 298	692 044					
<i>Non-compensation, non-capital assets payments</i>	197 512	225 575	219 534	423 902	412 902	408 380	452 423	496 232	583 970					

<b>LIMPOPO</b>														
<b>TABLE A11.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
R thousands														
<b>1. Administration</b>	106 789	111 490	157 563	140 353	172 817	174 400	186 063	203 753	210 159					
2. Housing Needs, Research and Planning	5 773	8 541	8 598	18 477	9 574	9 595	19 026	27 879	29 577					
<b>3. Housing Development Implementation, Planning and Targets</b>	392 622	628 348	659 237	820 212	856 980	854 222	1 035 017	1 270 577	1 453 145					
4. Housing Asset Management, Proper Management	5 823	17 147	20 643	16 987	22 138	21 875	15 538	16 230	17 076					
<b>5. Local Governance</b>	153 689	61 675	41 020	87 275	79 091	77 028	76 071	101 574	107 719					
5.1 Municipal Administration	71 136	44 105	37 868	87 275	79 091	77 028	76 071	101 574	107 719					
5.2 Municipal Finance	82 553	17 570	3 152	-	-	-	-	-	-					
5.3 Public Participation	-	-	-	-	-	-	-	-	-					
5.4 Capacity Development	-	-	-	-	-	-	-	-	-					
<b>6. Development and Planning</b>	83 128	214 624	116 715	75 663	64 312	63 609	69 519	84 814	91 545					
6.1 Spatial Planning	32 552	48 631	51 543	75 663	64 312	63 609	69 519	84 814	91 545					
6.2 Development Administration/Land Use Management	2 458	5 077	7 372	-	-	-	-	-	-					
6.3 Integrated Development and Planning	28 786	3 170	6 211	-	-	-	-	-	-					
6.4 Local Economic Development (LED)/Development and Planning	3 196	3 833	4 699	-	-	-	-	-	-					
6.5 Municipal Infrastructure	1 741	135 552	34 092	-	-	-	-	-	-					
6.6 Disaster Management	14 395	18 361	12 798	-	-	-	-	-	-					
<b>7. Traditional Institutional Management</b>	-	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>747 824</b>	<b>1 041 825</b>	<b>1 003 776</b>	<b>1 158 967</b>	<b>1 204 912</b>	<b>1 200 729</b>	<b>1 401 234</b>	<b>1 704 827</b>	<b>1 909 221</b>					
<b>Increase/(Decrease)</b>							<b>200 505</b>	<b>303 593</b>	<b>204 393</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>267 191</b>	<b>267 800</b>	<b>316 765</b>	<b>346 904</b>	<b>358 877</b>	<b>365 353</b>	<b>389 413</b>	<b>443 569</b>	<b>465 894</b>					
of which														
Compensation of employees	147 482	151 958	189 623	220 661	225 047	223 651	249 078	276 046	281 094					
Goods and services	119 709	113 352	127 142	126 243	133 830	140 920	138 835	164 448	181 725					
<b>Transfers and subsidies</b>	<b>473 839</b>	<b>756 901</b>	<b>673 173</b>	<b>800 746</b>	<b>832 189</b>	<b>830 079</b>	<b>1 008 848</b>	<b>1 256 677</b>	<b>1 438 184</b>					
Provinces and municipalities	94 224	151 842	38 312	15 132	5 609	3 959	9 672	19 268	20 201					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	379 615	605 059	634 861	785 614	826 580	826 120	999 176	1 237 409	1 417 983					
<b>Payments for capital assets</b>	<b>6 794</b>	<b>17 124</b>	<b>13 838</b>	<b>11 317</b>	<b>13 846</b>	<b>5 297</b>	<b>2 973</b>	<b>4 581</b>	<b>5 143</b>					
of which														
Buildings and other fixed structures	2 127	3 557	1 712	2 367	2 367	812	393	412	437					
Machinery and equipment	4 667	13 195	10 845	7 231	11 479	4 485	2 580	4 169	4 706					
<b>Total</b>	<b>747 824</b>	<b>1 041 825</b>	<b>1 003 776</b>	<b>1 158 967</b>	<b>1 204 912</b>	<b>1 200 729</b>	<b>1 401 234</b>	<b>1 704 827</b>	<b>1 909 221</b>					
Non-compensation of employees payments	600 342	889 867	814 153	938 306	979 865	977 078	1 152 156	1 428 781	1 628 127					
Non-compensation, non-capital assets payments	593 548	872 743	800 315	926 989	966 019	971 781	1 149 183	1 424 200	1 622 964					

<b>LIMPOPO</b>														
<b>TABLE A11.8: AGRICULTURE, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
1. Administration	139 516	-	201 658	241 661	223 437	235 326	241 848	229 592	271 604	286 353				
2. Sustainable Resource Management	127 082	-	138 953	169 666	126 746	108 683	111 686	148 273	172 203	183 026				
2.1 Engineering Services	57 022	-	49 323	131 030	83 927	77 491	79 984	98 638	113 661	120 481				
2.2 Land Care	70 060	-	89 630	38 636	42 819	31 192	31 702	49 635	58 542	62 545				
2.3 Resource Planning and Management of Communal Land	-	-	-	-	-	-	-	-	-	-				
3. Farmer Support and Development	547 236	-	578 830	490 184	594 774	611 279	613 153	662 250	743 727	807 508				
3.1 Post Farmer-settlement	97 713	-	111 039	19 512	21 800	20 554	20 592	55 464	50 778	53 825				
3.2 Farmer Support Services	408 492	-	422 564	467 961	569 974	587 725	591 892	600 249	685 692	745 991				
3.3 Food Security	41 031	-	45 227	2 711	3 000	3 000	669	6 537	7 257	7 692				
4. Veterinary Services	15 570	-	14 642	18 514	17 593	41 170	29 129	20 868	23 321	24 720				
4.1 Animal Health	8 543	-	6 576	10 297	8 697	31 122	20 294	13 509	15 006	15 906				
4.2 Export Control	-	-	-	-	-	-	-	-	-	-				
4.3 Veterinary Public Health	3 141	-	3 446	3 336	3 469	3 672	3 860	2 642	2 985	3 164				
4.4 Veterinary Laboratory Services	3 886	-	4 620	4 881	5 427	6 376	4 975	4 717	5 330	5 650				
5. Technical Research and Development Services	98 109	-	42 449	33 867	30 394	35 714	38 137	35 621	34 037	36 080				
5.1 Research	71 391	-	15 630	21 201	15 881	20 720	20 979	18 759	16 678	17 679				
5.2 Information Services	26 718	-	26 819	12 639	12 849	12 049	13 735	14 657	15 997	16 957				
5.3 Infrastructure Support Services	-	-	-	27	1 664	2 945	3 423	2 205	1 362	1 444				
6. Agricultural Economics	18 138	-	13 152	14 088	13 353	24 899	23 116	45 639	48 364	51 266				
6.1 Marketing Services	15 864	-	8 155	11 054	10 717	20 981	19 585	42 333	43 804	46 432				
6.2 Macroeconomics and Statistics	2 274	-	4 997	3 034	2 636	3 918	3 531	3 306	4 560	4 834				
7. Structured Agricultural Training	35 134	-	34 134	35 842	35 955	42 629	42 205	42 867	47 060	49 884				
7.1 Tertiary Education	-	-	-	-	-	-	-	-	-	-				
7.2 Further Education and Training (FET)	35 134	-	34 134	35 842	35 955	42 629	42 205	42 867	47 060	49 884				
<b>Total</b>	<b>980 785</b>	-	<b>1 023 818</b>	<b>1 003 822</b>	<b>1 042 252</b>	<b>1 099 700</b>	<b>1 099 274</b>	<b>1 185 110</b>	<b>1 340 316</b>	<b>1 438 837</b>				
<b>Increase/(Decrease)</b>								<b>85 836</b>	<b>155 207</b>	<b>98 521</b>				

<b>LIMPOPO</b>																		
<b>TABLE A11.8: AGRICULTURE, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>																		
Programme:																		
R thousands	2005/06			2006/07			2007/08			2008/09			2009/10		2010/11		2011/12	
	Outcome						Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates								
<b>Classification of payments</b>	<b>740 015</b>	<b>729 091</b>	<b>724 546</b>	<b>737 265</b>	<b>829 238</b>	<b>821 693</b>	<b>939 819</b>	<b>1 021 769</b>	<b>1 072 974</b>									
<i>of which</i>																		
Current payments	483 573	519 004	543 052	596 602	607 080	600 979	646 478	681 596	698 693									
Compensation of employees	255 693	209 972	181 052	140 663	222 158	219 857	291 841	340 173	374 281									
Goods and services	<b>32 833</b>	<b>83 049</b>	<b>55 235</b>	<b>30 314</b>	<b>60 038</b>	<b>70 879</b>	<b>66 686</b>	<b>41 450</b>	<b>43 934</b>									
<b>Transfers and subsidies</b>	1 716	434	2	-	-	-	-	-	-									
Provinces and municipalities	24 095	76 347	44 070	28 145	41 145	60 645	59 698	31 474	33 362									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-									
Universities and technicians	26	31	11	147	16 734	14	355	567	601									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-									
Non-profit institutions	6 996	6 237	11 152	1 972	2 159	10 220	6 533	9 269	9 823									
Households	<b>207 937</b>	<b>211 678</b>	<b>224 041</b>	<b>274 673</b>	<b>210 424</b>	<b>206 702</b>	<b>178 604</b>	<b>277 097</b>	<b>321 929</b>									
<b>Payments for capital assets</b>																		
<i>of which</i>																		
Buildings and other fixed structures	19 061	160 969	141 386	86 670	160 137	160 110	119 131	249 117	286 658									
Machinery and equipment	49 115	32 262	47 681	90 029	26 403	43 208	47 294	23 585	30 613									
Land and subsoil assets	139 761	18 015	33 383	94 103	18 274	158	2 365	-	-									
<b>Total</b>	<b>980 785</b>	<b>1 023 818</b>	<b>1 003 822</b>	<b>1 042 252</b>	<b>1 099 700</b>	<b>1 099 274</b>	<b>1 185 109</b>	<b>1 340 316</b>	<b>1 438 837</b>									
<i>Non-compensation of employees payments</i>	497 212	504 814	460 770	445 650	492 620	498 295	538 632	658 720	740 144									
<i>Non-compensation, non-capital assets payments</i>	289 275	293 136	236 729	170 977	282 196	291 593	360 028	381 623	418 215									



<b>LIMPOPO</b>										
<b>TABLE A11.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:										
R thousands	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12	Medium-term estimates	
	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome				
<b>1. Administration</b>	402 838	530 560	537 249	565 291	644 918	639 473	620 092	653 951	680 037	
<b>2. Public Works</b>	408 152	377 585	336 159	403 592	391 882	357 694	440 776	472 773	497 905	
2.1 Programme Support Office	-	2 554	2 742	3 028	3 028	3 171	4 380	5 288	6 485	
2.2 Design	-	12 164	1 290	2 192	2 192	1 972	3 120	4 364	5 473	
2.3 Construction	-	15 578	20 817	28 063	31 063	30 555	34 696	45 818	55 894	
2.4 Maintenance	308 231	297 136	273 912	287 301	277 501	254 135	307 052	321 568	328 367	
2.5 Property Management	99 921	50 153	37 398	83 008	78 098	67 861	91 528	95 735	101 686	
<b>3. Roads Infrastructure</b>	<b>1 152 058</b>	<b>1 138 906</b>	<b>1 442 165</b>	<b>1 426 471</b>	<b>1 381 026</b>	<b>1 425 660</b>	<b>1 574 313</b>	<b>1 892 421</b>	<b>2 141 198</b>	
3.1 Programme Support Office	-	-	1 100	1 680	1 680	9 229	1 160	1 200	1 410	
3.2 Planning	830 737	811 066	1 113 800	10 557	10 557	10 557	11 696	13 676	14 497	
3.3 Design	-	-	-	73 896	73 896	73 896	81 876	95 735	101 479	
3.4 Construction	-	-	-	994 747	944 747	944 747	1 102 545	1 358 232	1 533 726	
3.5 Maintenance	321 321	327 840	328 365	346 171	350 146	387 231	377 036	423 578	490 086	
3.6 Financial Assistance	-	-	-	-	-	-	-	-	-	
<b>4. Public Transport</b>	<b>241 772</b>	<b>300 967</b>	<b>307 504</b>	<b>389 425</b>	<b>360 693</b>	<b>300 925</b>	<b>595 898</b>	<b>446 094</b>	<b>453 513</b>	
4.1 Programme Support Office	858	-	-	3 187	3 387	9 711	3 378	3 550	3 763	
4.2 Planning	183 765	214 004	294 644	-	-	-	-	-	-	
4.3 Infrastructure	-	-	-	60 000	60 000	10 000	60 000	60 000	63 600	
4.4 Empowerment and Institutional Management	-	2 297	2 593	213 910	214 410	260 767	345 462	257 920	273 499	
4.5 Operator Safety and Compliance	50 292	75 781	4 778	9 366	9 634	7 260	10 111	10 528	11 160	
4.6 Regulation and Control	6 857	8 885	5 489	9 837	9 837	11 600	9 155	9 704	10 286	
4.7 Integrated Modal Transport Management	-	-	-	93 125	63 425	1 587	167 792	104 392	91 205	
<b>5. Traffic Management</b>	<b>132 961</b>	<b>132 241</b>	<b>180 703</b>	<b>172 202</b>	<b>179 969</b>	<b>190 389</b>	<b>243 685</b>	<b>234 636</b>	<b>232 491</b>	
5.1 Programme Support Office	10 573	3 845	9 147	4 076	3 972	2 120	42 856	4 580	4 816	
5.2 Safety Engineering	174	-	-	-	-	-	-	-	-	
5.3 Traffic Law Enforcement	100 822	119 231	160 806	139 998	142 711	151 131	172 091	199 609	195 660	
5.4 Road Safety Education	9 345	5 801	5 048	13 062	12 622	26 865	12 878	13 651	14 351	
5.5 Transport Administration and Licensing	12 047	3 364	5 702	11 566	12 766	10 004	12 260	12 996	13 663	
5.6 Overload Control	-	-	-	3 500	7 898	269	3 600	3 800	4 001	
<b>6. EPWP</b>	-	<b>14 060</b>	<b>16 575</b>	<b>113 315</b>	<b>132 914</b>	<b>116 657</b>	<b>238 475</b>	<b>256 248</b>	<b>272 542</b>	
6.1 Programme Support	-	14 060	-	6 400	5 422	962	7 409	7 409	8 141	
6.2 Construction Industry, Innovation and Empowerment	-	-	-	44 000	44 000	47 515	101 000	116 000	122 960	
6.3 Sector Co-ordination and Monitoring	-	-	16 575	62 915	70 492	68 180	130 066	132 839	141 441	
6.4 Project Implementation	-	-	-	-	13 000	-	-	-	-	
<b>Total</b>	<b>2 337 781</b>	<b>2 494 319</b>	<b>2 820 355</b>	<b>3 070 296</b>	<b>3 091 402</b>	<b>3 030 798</b>	<b>3 713 239</b>	<b>3 956 123</b>	<b>4 277 686</b>	
<b>Increase/(Decrease)</b>							<b>682 441</b>	<b>242 884</b>	<b>321 563</b>	



<b>LIMPOPO</b>														
<b>TABLE A11.10: SPORT, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
<b>1. Administration</b>	39 152	41 156	46 003	48 635	59 366	66 947	83 013	57 462	65 095					
<b>2. Cultural Affairs</b>	23 473	33 215	25 275	30 171	30 413	30 286	26 097	42 836	43 554					
2.1 Management	-	-	-	1 099	1 019	921	1 348	1 212	1 285					
2.2 Arts and Culture	-	-	-	12 682	13 004	12 840	11 285	17 846	18 063					
2.3 Museum and Heritage Resource Services	23 473	33 215	25 275	10 359	10 359	10 183	7 879	15 550	15 963					
2.4 Language Services	-	-	-	6 031	6 031	6 342	5 585	8 228	8 223					
<b>3. Library and Archive Services</b>	15 767	16 355	33 117	61 794	67 407	57 296	66 007	78 642	81 701					
3.1 Management	-	-	-	-	-	-	-	-	-					
3.2 Library Services	15 767	16 355	33 117	46 994	52 410	43 009	62 507	72 264	75 702					
3.3 Archives	-	-	-	14 800	14 997	14 287	3 500	6 378	5 989					
<b>4. Sport and Recreation</b>	33 139	28 070	36 928	46 329	47 879	40 426	55 923	66 582	68 757					
4.1 Management	-	-	-	899	-	-	784	1 047	1 110					
4.2 Sport	33 139	28 070	36 928	10 773	11 008	10 412	5 673	11 460	11 310					
4.3 Recreation	-	-	-	-	-	-	-	-	-					
4.4 School Sport	-	-	-	34 657	36 871	30 014	49 466	54 075	56 337					
4.5 2010 FIFA World Cup	-	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>111 531</b>	<b>118 796</b>	<b>141 323</b>	<b>186 929</b>	<b>205 065</b>	<b>194 955</b>	<b>231 040</b>	<b>245 522</b>	<b>259 107</b>					
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>	87 743	108 196	117 614	157 066	165 722	162 555	179 299	229 640	243 130					
of which														
Compensation of employees	44 276	47 463	57 193	77 986	70 719	72 085	74 411	91 646	94 186					
Goods and services	43 467	60 733	60 421	79 080	95 003	90 470	104 888	137 994	148 944					
<b>Transfers and subsidies</b>	<b>22 021</b>	<b>1 718</b>	<b>1 553</b>	<b>2 013</b>	<b>2 372</b>	<b>2 372</b>	<b>2 500</b>	<b>2 303</b>	<b>2 344</b>					
Provinces and municipalities	20 122	45	-	-	-	-	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	1 710	1 493	1 553	1 786	2 372	2 372	2 500	2 303	2 344					
Households	189	180	-	227	-	-	-	-	-					
<b>Payments for capital assets</b>	<b>1 767</b>	<b>8 882</b>	<b>22 156</b>	<b>27 850</b>	<b>36 971</b>	<b>30 028</b>	<b>49 241</b>	<b>13 579</b>	<b>13 633</b>					
of which														
Buildings and other fixed structures	-	7 945	14 987	20 368	20 368	17 515	23 400	6 832	6 907					
Machinery and equipment	1 767	937	7 169	7 482	16 603	12 513	25 841	6 747	6 726					
<b>Total</b>	<b>111 531</b>	<b>118 796</b>	<b>141 323</b>	<b>186 929</b>	<b>205 065</b>	<b>194 955</b>	<b>231 040</b>	<b>245 522</b>	<b>259 107</b>					
<b>Non-compensation of employees payments</b>	67 255	71 333	84 130	108 943	134 346	122 870	156 629	153 876	164 921					
<b>Non-compensation, non-capital assets payments</b>	65 488	62 451	61 974	81 093	97 375	92 842	107 388	140 297	151 288					

<b>LIMPOPO</b>														
<b>TABLE A11.1: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
1. Administration	76 481	61 711	69 711	90 487	90 487	90 487	92 996	88 144	94 760	98 630				
2. Sustainable Resource Management	32 797	31 855	28 474	46 583	39 583	39 583	35 741	37 719	40 000	42 446				
3. Asset and Liabilities Management	19 102	115 557	91 046	103 833	150 630	150 630	149 732	123 558	126 166	130 766				
4. Financial Governance	114 211	54 961	57 076	64 294	72 651	72 651	70 653	80 123	77 980	84 584				
<b>Total</b>	<b>242 591</b>	<b>264 084</b>	<b>246 307</b>	<b>305 197</b>	<b>353 351</b>	<b>353 351</b>	<b>349 122</b>	<b>329 544</b>	<b>338 906</b>	<b>356 446</b>				
<b>Increase/(Decrease)</b>								<b>(19 576)</b>	<b>9 362</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>239 715</b>	<b>258 672</b>	<b>241 874</b>	<b>298 657</b>	<b>337 596</b>	<b>337 596</b>	<b>334 016</b>	<b>322 519</b>	<b>331 850</b>	<b>348 530</b>				
of which														
Compensation of employees	82 001	84 502	101 930	125 312	121 427	121 427	121 204	135 938	145 218	153 348				
Goods and services	157 714	174 170	139 944	173 545	216 169	216 169	212 812	180 081	180 132	188 662				
<b>Transfers and subsidies</b>	<b>261</b>	<b>786</b>	<b>858</b>	<b>1 464</b>	<b>4 854</b>	<b>4 854</b>	<b>7 204</b>	<b>4 200</b>	<b>2 999</b>	<b>3 044</b>				
Provinces and municipalities	261	58	-	-	-	-	-	-	-	-				
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-				
Universities and technicians	-	-	-	-	-	-	-	-	-	-				
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-				
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-				
Non-profit institutions	-	-	-	-	-	-	-	-	-	-				
Households	-	728	858	1 464	4 854	4 854	7 054	4 200	2 999	3 044				
<b>Payments for capital assets</b>	<b>2 615</b>	<b>4 626</b>	<b>3 575</b>	<b>4 876</b>	<b>10 901</b>	<b>10 901</b>	<b>7 902</b>	<b>2 825</b>	<b>4 057</b>	<b>4 872</b>				
of which														
Buildings and other fixed structures	-	-	-	-	-	-	167	-	-	-				
Machinery and equipment	2 545	4 050	3 518	3 749	9 387	9 387	7 735	1 633	2 792	3 532				
<b>Total</b>	<b>242 591</b>	<b>264 084</b>	<b>246 307</b>	<b>305 197</b>	<b>353 351</b>	<b>353 351</b>	<b>349 122</b>	<b>329 544</b>	<b>338 906</b>	<b>356 446</b>				
<i>Non-compensation of employees payments</i>	160 590	179 582	144 377	179 885	231 924	231 924	227 918	193 606	193 688	203 098				
<i>Non-compensation, non-capital assets payments</i>	157 975	174 956	140 802	175 009	221 023	221 023	220 016	190 781	189 631	198 226				

<b>LIMPOPO</b>														
<b>TABLE A11.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
1. Administration	129 619	253 461	111 471	143 406	143 899	136 874	133 862	142 182	159 586					
2. Institutional Development	91 745	90 941	85 324	150 727	140 694	126 936	207 245	189 088	212 532					
3. Policy and Governance	111 657	186 029	196 248	221 482	237 714	281 992	218 074	251 317	240 301					
<b>Total</b>	<b>333 021</b>	<b>530 431</b>	<b>393 043</b>	<b>515 615</b>	<b>522 307</b>	<b>545 802</b>	<b>559 181</b>	<b>582 587</b>	<b>612 429</b>					
<b>Increase/(Decrease)</b>							<b>13 379</b>	<b>23 406</b>	<b>29 842</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>280 809</b>	<b>332 709</b>	<b>348 523</b>	<b>425 485</b>	<b>436 447</b>	<b>474 025</b>	<b>519 721</b>	<b>521 759</b>	<b>547 953</b>					
<i>of which</i>														
Compensation of employees	180 805	212 309	248 380	310 706	317 398	356 267	355 200	362 188	379 571					
Goods and services	100 004	120 357	99 932	114 779	119 049	117 758	164 521	159 571	168 362					
<b>Transfers and subsidies</b>	<b>32 703</b>	<b>59 926</b>	<b>27 207</b>	<b>63 168</b>	<b>78 137</b>	<b>65 449</b>	<b>26 092</b>	<b>43 384</b>	<b>45 986</b>					
Provinces and municipalities	5 377	34 175	49	28 561	28 561	28 561	4 124	-	11 430					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	4 176	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	23 150	25 751	27 158	34 607	49 576	36 888	21 968	32 601	34 556					
<b>Payments for capital assets</b>	<b>19 509</b>	<b>137 796</b>	<b>17 313</b>	<b>26 962</b>	<b>7 723</b>	<b>6 328</b>	<b>13 368</b>	<b>17 444</b>	<b>18 490</b>					
<i>of which</i>														
Buildings and other fixed structures	5 000	128 380	-	-	-	-	-	-	-					
Machinery and equipment	14 509	9 416	17 313	26 962	7 723	6 175	13 368	16 788	18 490					
<b>Total</b>	<b>333 021</b>	<b>530 431</b>	<b>393 043</b>	<b>515 615</b>	<b>522 307</b>	<b>545 802</b>	<b>559 181</b>	<b>582 587</b>	<b>612 429</b>					
<i>Non-compensation of employees payments</i>	<i>152 216</i>	<i>318 122</i>	<i>144 663</i>	<i>204 909</i>	<i>204 909</i>	<i>189 535</i>	<i>203 981</i>	<i>220 399</i>	<i>232 858</i>					
<i>Non-compensation, non-capital assets payments</i>	<i>132 707</i>	<i>180 326</i>	<i>127 350</i>	<i>177 947</i>	<i>197 186</i>	<i>183 207</i>	<i>190 613</i>	<i>202 955</i>	<i>214 368</i>					

<b>LIMPOPO</b>									
<b>TABLE A11.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
Programme:	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12	
	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates		
R thousands									
1. Administration	50 081	44 588	44 592	45 898	45 898	81 977	46 086	50 284	53 099
2. Facilities for Members and Political Parties	22 033	35 413	36 004	42 019	48 377	29 809	45 825	47 297	49 668
3. Parliamentary Services (Operational and Institutional Support)	20 595	27 089	32 765	27 882	29 701	33 462	31 958	33 355	34 883
Members' Remuneration and Allowances	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>92 709</b>	<b>107 100</b>	<b>113 381</b>	<b>115 799</b>	<b>123 976</b>	<b>145 248</b>	<b>123 869</b>	<b>130 936</b>	<b>137 650</b>
<b>Increase/(Decrease)</b>							<b>(21 379)</b>	<b>7 067</b>	<b>6 714</b>
<b>Classification of payments</b>									
<b>Current payments</b>	<b>81 453</b>	<b>93 652</b>	<b>105 656</b>	<b>102 309</b>	<b>105 778</b>	<b>124 758</b>	<b>113 321</b>	<b>119 870</b>	<b>124 089</b>
of which									
Compensation of employees	53 055	60 306	68 398	73 835	75 472	89 203	78 273	82 569	87 878
Goods and services	28 011	33 346	37 258	28 474	30 306	35 555	34 418	37 301	36 211
<b>Transfers and subsidies</b>	<b>9 100</b>	<b>10 333</b>	<b>6 376</b>	<b>7 410</b>	<b>13 768</b>	<b>15 853</b>	<b>8 061</b>	<b>8 420</b>	<b>9 349</b>
Provinces and municipalities	157	38	9	-	-	12	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	9	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 943	10 295	6 367	7 410	13 768	15 832	8 061	8 420	9 349
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 156</b>	<b>3 115</b>	<b>1 349</b>	<b>6 080</b>	<b>4 430</b>	<b>4 637</b>	<b>2 487</b>	<b>2 646</b>	<b>4 212</b>
of which									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 713	3 115	1 349	3 200	3 000	3 063	2 487	2 646	4 212
<b>Total</b>	<b>92 709</b>	<b>107 100</b>	<b>113 381</b>	<b>115 799</b>	<b>123 976</b>	<b>145 248</b>	<b>123 869</b>	<b>130 936</b>	<b>137 650</b>
<i>Non-compensation of employees payments</i>	<i>39 654</i>	<i>46 794</i>	<i>44 983</i>	<i>41 964</i>	<i>48 504</i>	<i>56 045</i>	<i>45 596</i>	<i>48 367</i>	<i>49 772</i>
<i>Non-compensation, non-capital assets payments</i>	<i>37 498</i>	<i>43 679</i>	<i>43 634</i>	<i>35 884</i>	<i>44 074</i>	<i>51 408</i>	<i>43 709</i>	<i>45 721</i>	<i>45 560</i>

<b>MPUMALANGA</b>														
<b>TABLE A12.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS</b>														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates			
<b>Receipts</b>	<b>11 328 299</b>	<b>12 806 135</b>	<b>16 285 590</b>	<b>18 909 595</b>	<b>19 745 386</b>	<b>19 670 409</b>	<b>22 586 767</b>	<b>24 715 138</b>	<b>26 803 328</b>					
Transfer receipts from National	10 977 145	12 415 605	15 819 877	18 549 868	19 370 009	19 152 648	22 106 551	24 204 893	26 213 530					
Equitable share	9 976 192	11 227 317	14 263 502	16 435 956	16 805 990	16 805 990	19 005 445	20 819 407	22 350 564					
Conditional grants	1 000 953	1 188 288	1 556 375	2 113 912	2 564 019	2 346 658	3 101 106	3 385 486	3 862 966					
Provincial own receipts	351 154	390 530	465 713	359 727	375 377	517 761	480 216	510 245	589 798					
<b>Payments</b>	<b>11 613 085</b>	<b>12 685 820</b>	<b>16 265 247</b>	<b>18 739 619</b>	<b>20 436 326</b>	<b>20 067 665</b>	<b>22 545 454</b>	<b>24 632 880</b>	<b>26 660 786</b>					
<i>of which:</i>														
<b>Social Services</b>	<b>8 701 930</b>	<b>9 605 357</b>	<b>11 939 995</b>	<b>13 838 337</b>	<b>14 671 769</b>	<b>14 470 529</b>	<b>16 294 994</b>	<b>17 981 994</b>	<b>19 465 940</b>					
Education	5 780 057	6 272 886	7 823 399	8 934 232	9 357 058	9 360 979	10 073 199	11 208 414	12 156 674					
<i>of which</i>														
Compensation of employees	4 324 574	4 751 836	5 996 300	6 624 303	7 024 947	7 364 952	7 948 599	8 781 115	9 421 603					
Goods and services	1 070 837	964 372	1 216 491	1 534 057	1 488 003	1 239 381	1 244 963	1 481 352	1 704 245					
Transfers and subsidies	205 614	255 161	342 352	398 379	386 386	366 626	464 577	487 882	529 119					
Payments for capital assets	179 032	301 184	268 129	377 493	457 722	390 020	415 060	458 065	501 707					
<b>Health</b>	<b>2 671 975</b>	<b>3 013 253</b>	<b>3 657 198</b>	<b>4 241 773</b>	<b>4 655 979</b>	<b>4 452 526</b>	<b>5 429 452</b>	<b>5 874 337</b>	<b>6 316 146</b>					
<i>of which</i>														
Compensation of employees	1 452 548	1 627 812	1 991 123	2 307 646	2 601 230	2 603 406	2 926 128	3 197 733	3 418 762					
Goods and services	884 338	1 062 435	1 249 810	1 319 091	1 425 461	1 374 914	1 742 835	1 897 502	2 045 565					
Transfers and subsidies	88 954	77 973	105 293	96 881	93 311	86 233	116 960	100 486	103 298					
Payments for capital assets	246 135	244 877	223 672	518 155	535 977	387 816	643 530	678 616	748 521					
<b>Social Development</b>	<b>249 898</b>	<b>319 218</b>	<b>459 398</b>	<b>662 332</b>	<b>658 732</b>	<b>657 024</b>	<b>792 343</b>	<b>899 243</b>	<b>993 120</b>					
<i>of which</i>														
Compensation of employees	82 040	77 880	127 637	184 085	193 085	198 882	249 667	271 245	293 165					
Goods and services	77 055	91 924	112 426	162 007	155 941	159 413	159 319	180 023	202 252					
Transfers and subsidies	88 325	138 609	190 665	245 364	263 079	253 356	295 574	349 034	406 051					
Payments for capital assets	2 478	10 805	28 565	70 876	46 627	45 304	87 783	98 941	91 652					
<b>Other functions</b>	<b>2 911 155</b>	<b>3 080 463</b>	<b>4 325 252</b>	<b>4 901 282</b>	<b>5 764 557</b>	<b>5 597 136</b>	<b>6 250 460</b>	<b>6 650 886</b>	<b>7 194 846</b>					
<i>of which</i>														
Compensation of employees	938 947	1 072 624	1 242 839	1 567 696	1 566 809	1 577 899	1 977 353	2 129 769	2 251 400					
Goods and services	832 776	842 546	1 091 964	1 224 554	1 674 078	1 583 780	1 963 730	1 819 358	1 921 406					
Transfers and subsidies	486 621	653 411	1 137 747	1 207 951	1 371 141	1 381 357	1 310 317	1 536 157	1 710 663					
Payments for capital assets	640 424	510 985	849 080	901 081	1 152 529	1 053 040	999 060	1 165 601	1 311 377					
<b>Classification of payments</b>														
Compensation of employees	6 798 109	7 530 152	9 357 899	10 683 730	11 386 071	11 745 139	13 101 747	14 379 862	15 384 930					
Goods and services	2 865 006	2 961 277	3 670 691	4 239 709	4 743 483	4 357 488	5 110 847	5 378 235	5 873 468					
Transfers and subsidies	879 514	1 125 154	1 776 057	1 948 575	2 113 917	2 087 572	2 187 428	2 473 559	2 749 131					
Payments for capital assets	1 068 069	1 067 861	1 369 446	1 867 605	2 192 855	1 876 180	2 145 433	2 401 223	2 653 257					
<b>Surplus/(Deficit)</b>	<b>(284 786)</b>	<b>120 315</b>	<b>20 343</b>	<b>169 976</b>	<b>(690 940)</b>	<b>(397 256)</b>	<b>41 313</b>	<b>82 258</b>	<b>142 543</b>					





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TABLE A12.3: ACTUAL AND BUDGETED PAYMENTS														
Department	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates			
R thousands														
Education	5 780 057	6 272 886	7 823 399	8 934 232	9 357 058	9 360 979	10 073 199	11 208 414	12 156 674					
Health	2 671 975	3 013 253	3 657 198	4 241 773	4 655 979	4 452 526	5 429 452	5 874 337	6 316 146					
Social Development	249 898	319 218	459 398	662 332	658 732	657 024	792 343	899 243	993 120					
Office Of The Premier	99 724	109 244	169 887	182 765	211 776	201 060	196 689	211 355	223 764					
Mpumalanga Provincial Legislature	61 846	68 492	89 738	97 223	136 761	125 484	158 838	166 996	176 941					
Finance	106 029	131 861	139 774	201 062	439 845	357 445	236 397	257 997	273 141					
Local Government	147 693	145 596	177 086	245 229	331 929	319 051	414 775	429 151	441 792					
Agriculture And Land Administration	584 799	462 261	618 094	741 576	777 813	771 466	799 635	873 020	949 040					
Economic Development And Planning	191 433	317 986	350 668	442 654	441 654	430 118	490 443	522 659	553 619					
Public Works	301 055	302 830	359 093	429 572	494 793	473 299	476 899	514 719	545 047					
Safety And Security	38 772	40 282	44 324	68 132	68 132	68 057	90 415	125 469	132 840					
Roads And Transport	964 676	969 382	1 463 892	1 547 316	1 703 355	1 703 195	2 138 946	2 072 948	2 282 060					
Culture Sport And Recreation	96 975	122 356	168 920	208 933	239 620	235 635	278 696	296 920	314 559					
Housing	318 153	410 173	743 786	736 820	918 879	912 326	968 727	1 179 652	1 322 043					
<b>Total</b>	<b>11 613 085</b>	<b>12 685 820</b>	<b>16 265 247</b>	<b>18 739 619</b>	<b>20 436 326</b>	<b>20 067 665</b>	<b>22 545 454</b>	<b>24 632 880</b>	<b>26 660 786</b>					
<b>Increase/(Decrease)</b>							<b>2 477 789</b>	<b>2 087 426</b>	<b>2 027 906</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>9 665 502</b>	<b>10 492 805</b>	<b>13 119 744</b>	<b>14 923 439</b>	<b>16 129 554</b>	<b>16 103 913</b>	<b>18 212 593</b>	<b>19 758 097</b>	<b>21 258 398</b>					
<i>of which</i>														
Compensation of employees	6 798 109	7 530 152	9 357 899	10 663 730	11 386 071	11 745 139	13 101 747	14 379 862	15 384 930					
Goods and services	2 865 006	2 961 277	3 670 691	4 239 709	4 743 483	4 357 488	5 110 847	5 378 235	5 873 468					
<b>Transfers and subsidies</b>	<b>879 514</b>	<b>1 125 154</b>	<b>1 776 057</b>	<b>1 948 575</b>	<b>2 113 917</b>	<b>2 087 572</b>	<b>2 187 428</b>	<b>2 473 559</b>	<b>2 749 131</b>					
Provinces and municipalities	43 604	33 555	17 051	62 940	110 940	100 918	70 387	49 724	52 761					
Departmental agencies and accounts	11 670	4 443	31 367	14 243	12 763	3 991	5 000	6 158	6 527					
Universities and technicians	1													
Public corporations and private enterprises	156 229	89 537	213 757	276 984	264 579	142 958	142 808	148 478	156 037					
Foreign governments and international organisations	-					1 000								
Non-profit institutions	320 824	586 621	713 163	900 369	820 431	899 900	1 070 018	1 173 926	1 290 460					
Households	347 186	410 998	800 719	694 039	805 204	938 805	899 215	1 095 273	1 243 346					
<b>Payments for capital assets</b>	<b>1 068 069</b>	<b>1 067 861</b>	<b>1 369 446</b>	<b>1 867 605</b>	<b>2 192 655</b>	<b>1 876 180</b>	<b>2 145 433</b>	<b>2 401 223</b>	<b>2 653 257</b>					
<i>of which</i>														
Buildings and other fixed structures	843 499	880 801	1 120 753	1 439 697	1 629 086	1 456 283	1 667 735	1 840 054	2 037 291					
Machinery and equipment	224 113	186 257	246 313	426 851	547 586	414 320	457 577	561 105	615 898					
Land and subsoil assets	-	-	-	-	15 000	-	-	-	-					
<b>Total</b>	<b>11 613 085</b>	<b>12 685 820</b>	<b>16 265 247</b>	<b>18 739 619</b>	<b>20 436 326</b>	<b>20 067 665</b>	<b>22 545 454</b>	<b>24 632 880</b>	<b>26 660 786</b>					
<i>Non-compensation of employees payments</i>	<i>4 814 976</i>	<i>5 155 668</i>	<i>6 907 348</i>	<i>8 055 689</i>	<i>9 050 255</i>	<i>8 322 526</i>	<i>9 443 708</i>	<i>10 253 017</i>	<i>11 275 866</i>					
<i>Non-compensation, non-capital assets payments</i>	<i>3 746 907</i>	<i>4 087 807</i>	<i>5 637 902</i>	<i>6 189 284</i>	<i>6 857 400</i>	<i>6 446 346</i>	<i>7 298 275</i>	<i>7 857 794</i>	<i>8 622 599</i>					



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TABLE A12.4: EDUCATION, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates		Medium-term estimates	
<b>Classification of payments</b>														
<b>Current payments</b>	5 395 411	5 716 541	7 212 918	8 158 360	8 512 950	8 604 333	9 193 562	10 262 467	11 125 848					
<i>of which</i>														
Compensation of employees	4 324 574	4 751 836	5 996 300	6 624 303	7 024 947	7 364 952	7 948 599	8 781 115	9 421 603					
Goods and services	1 070 837	964 372	1 216 491	1 534 057	1 488 003	1 239 381	1 244 963	1 481 352	1 704 245					
<b>Transfers and subsidies</b>	<b>205 614</b>	<b>255 161</b>	<b>342 352</b>	<b>398 379</b>	<b>386 386</b>	<b>366 626</b>	<b>464 577</b>	<b>487 882</b>	<b>529 119</b>					
Provinces and municipalities	13 601	3 748	-	-	-	-	-	-	-					
Departmental agencies and accounts	3 989	3 545	3 742	3 991	3 991	3 991	4 300	4 558	4 831					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	173 144	233 710	324 848	364 677	352 682	341 619	439 275	460 456	499 437					
Households	14 880	14 158	13 762	29 711	29 713	21 016	21 002	22 868	24 851					
<b>Payments for capital assets</b>	<b>179 032</b>	<b>301 184</b>	<b>268 129</b>	<b>377 493</b>	<b>457 722</b>	<b>390 020</b>	<b>415 060</b>	<b>458 065</b>	<b>501 707</b>					
<i>of which</i>														
Buildings and other fixed structures	173 406	300 525	246 212	338 489	409 718	347 302	378 105	417 888	452 002					
Machinery and equipment	5 626	659	21 047	39 004	48 004	40 803	36 955	40 177	49 705					
<b>Total</b>	<b>5 780 057</b>	<b>6 272 886</b>	<b>7 823 399</b>	<b>8 934 232</b>	<b>9 357 058</b>	<b>9 360 979</b>	<b>10 073 199</b>	<b>11 208 414</b>	<b>12 156 674</b>					
<i>Non-compensation of employees payments</i>	1 455 483	1 521 050	1 827 099	2 309 929	2 332 111	1 996 027	2 124 600	2 427 299	2 735 071					
<i>Non-compensation, non-capital assets payments</i>	1 276 451	1 219 866	1 558 970	1 932 436	1 874 389	1 606 007	1 709 540	1 969 234	2 233 364					

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TABLE A12.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME		MPUMALANGA								
Programme:		2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12	
R thousands		Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates		
1. Administration		134 492	180 380	186 686	206 543	215 707	236 846	274 436	288 729	309 695
2. District Health Services		1 367 078	1 554 782	2 016 415	2 016 415	2 413 706	2 413 853	2 762 324	3 018 935	3 254 941
2.1 District Management		90 865	92 769	133 875	162 576	160 892	141 937	181 108	193 236	207 540
2.2 Community Health Clinics		196 502	243 761	355 973	396 920	396 920	454 471	466 066	482 527	524 267
2.3 Community Health Centres		154 962	187 831	224 537	242 497	242 497	274 734	309 871	339 654	379 411
2.4 Community-based Services		-	-	-	-	-	-	-	-	-
2.5 Other Community Services		-	-	-	-	-	-	-	-	-
2.6 HIV/Aids		106 364	134 194	195 131	202 349	227 919	224 708	271 693	336 578	367 787
2.7 Nutrition		15 571	11 363	11 847	22 194	22 194	13 841	24 423	28 062	29 738
2.8 Coroner Services		10 591	23 195	-	-	-	-	-	-	-
2.9 District Hospitals		792 223	861 669	1 095 052	1 157 199	1 363 284	1 304 162	1 509 163	1 638 878	1 746 198
3. Emergency Medical Services		105 783	109 407	136 595	165 674	175 759	177 176	206 635	223 819	239 537
3.1 Emergency Transport		105 783	101 089	131 452	147 674	174 759	168 149	190 097	202 819	214 257
3.2 Planned Patient Transport		-	8 318	5 143	18 000	1 000	9 027	16 538	21 000	25 280
4. Provincial Hospital Services		399 450	440 791	533 452	569 292	623 890	581 335	689 566	736 635	791 197
4.1 General (Regional) Hospitals		352 973	382 014	435 198	473 757	528 355	497 587	567 116	609 496	657 104
4.2 Tuberculosis Hospitals		10 833	13 138	50 874	73 275	73 275	65 775	98 854	102 127	107 580
4.3 Psychiatric/Mental Hospitals		21 824	15 853	47 380	22 260	22 260	17 973	23 596	25 012	26 513
4.4 Sub-acute, Step down and Chronic Medical Hospitals		13 820	29 786	-	-	-	-	-	-	-
4.5 Dental Training Hospitals		-	-	-	-	-	-	-	-	-
4.6 Other Specialised Hospitals		-	-	-	-	-	-	-	-	-
5. Central Hospital Services		382 724	443 068	444 659	538 437	612 055	548 252	586 374	643 254	682 653
5.1 Central Hospital Services		382 724	443 068	444 659	538 437	612 055	548 252	586 374	643 254	682 653
5.2 Provincial Tertiary Hospital Services		71 107	82 225	99 369	110 309	123 683	128 104	213 781	227 240	244 826
6. Health Sciences and Training		43 309	46 467	59 302	58 501	71 875	82 160	84 717	88 379	97 660
6.1 Nurse Training Colleges		1 079	1 563	934	1 892	1 892	1 011	1 909	3 355	3 613
6.2 EMS Training Colleges		9 674	20 949	25 307	29 655	29 655	25 857	32 784	35 511	37 522
6.3 Bursaries		8 564	4 135	2 795	6 289	6 289	3 973	6 666	7 066	7 490
6.4 Primary Health Care Training		8 481	9 111	11 031	13 972	13 972	15 103	87 705	92 929	98 541
6.5 Training Other		25 633	24 868	66 943	79 339	100 619	90 566	92 676	97 498	106 612
7. Health Care Support Services		11 857	12 276	11 995	15 000	17 294	12 451	23 132	20 609	25 128
7.1 Laundries		-	6 955	8 532	9 010	9 010	5 430	9 551	10 124	10 731
7.2 Engineering		-	-	37 143	42 003	66 302	65 570	7 472	7 920	8 395
7.3 Forensic Services		8 605	1 575	4 939	6 766	1 453	1 156	7 472	7 920	8 395
7.4 Orthotic and Prosthetic Services		5 171	4 062	4 334	6 560	6 560	5 959	8 288	9 244	9 244
7.5 Medicine Trading Account		-	-	-	-	-	-	-	-	-
7.6 Internal Charges		-	-	-	-	-	-	-	-	-
8. Health Facilities Management		185 708	177 732	173 079	388 444	390 560	276 394	603 660	638 227	686 685
8.1 Community Health Facilities		59 362	58 192	64 436	64 008	66 124	60 742	155 143	164 440	174 292
8.2 Emergency Medical Rescue Services		-	-	-	-	-	-	29 000	22 739	24 103
8.3 District Hospital Services		73 663	72 895	47 269	244 322	244 322	110 343	304 441	331 657	360 557
8.4 Provincial Hospital Services		52 683	46 645	61 374	80 114	80 114	105 309	115 076	119 391	127 733
8.5 Central Hospital Services		-	-	-	-	-	-	-	-	-
8.6 Other Facilities		-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>2 671 975</b>	<b>3 013 253</b>	<b>3 657 198</b>	<b>4 241 773</b>	<b>4 655 979</b>	<b>4 452 526</b>	<b>5 429 452</b>	<b>5 874 337</b>	<b>6 316 146</b>
<b>Increase/(Decrease)</b>								<b>976 926</b>	<b>444 885</b>	<b>441 809</b>

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TABLE A12.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:										
R thousands	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12	Medium-term estimates	
	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome				
<b>Classification of payments</b>										
<b>Current payments</b>	<b>2 336 886</b>	<b>2 690 403</b>	<b>3 328 233</b>	<b>3 626 737</b>	<b>4 026 691</b>	<b>3 978 477</b>	<b>4 668 962</b>	<b>5 095 235</b>	<b>5 464 327</b>	
<i>of which</i>										
Compensation of employees	1 452 548	1 627 812	1 991 123	2 307 646	2 601 230	2 603 406	2 926 128	3 197 733	3 418 762	
Goods and services	884 338	1 062 435	1 249 810	1 319 091	1 425 461	1 374 914	1 742 835	1 897 502	2 045 565	
<b>Transfers and subsidies</b>	<b>88 954</b>	<b>77 973</b>	<b>105 293</b>	<b>96 881</b>	<b>93 311</b>	<b>86 233</b>	<b>116 960</b>	<b>100 486</b>	<b>103 298</b>	
Provinces and municipalities	19 321	22 601	-	23 732	23 732	21 279	20 000	-	-	
Departmental agencies and accounts	4 345	824	27 571	750	670	-	700	1 600	1 696	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	9 806	-	3 225	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	50 711	50 903	70 027	68 697	64 697	58 392	91 741	94 168	96 586	
Households	4 771	3 645	4 470	3 702	4 212	6 562	4 519	4 718	5 016	
<b>Payments for capital assets</b>	<b>246 135</b>	<b>244 877</b>	<b>223 672</b>	<b>518 155</b>	<b>535 977</b>	<b>387 816</b>	<b>643 530</b>	<b>678 616</b>	<b>748 521</b>	
<i>of which</i>										
Buildings and other fixed structures	128 753	155 638	145 744	287 743	315 906	264 269	387 276	370 327	392 546	
Machinery and equipment	117 192	89 108	77 818	230 412	220 071	123 547	256 254	308 289	355 975	
<b>Total</b>	<b>2 671 975</b>	<b>3 013 253</b>	<b>3 657 198</b>	<b>4 241 773</b>	<b>4 655 979</b>	<b>4 452 526</b>	<b>5 429 452</b>	<b>5 874 337</b>	<b>6 316 146</b>	
<i>Non-compensation of employees payments</i>	<i>1 219 427</i>	<i>1 385 441</i>	<i>1 666 075</i>	<i>1 934 127</i>	<i>2 054 749</i>	<i>1 849 120</i>	<i>2 503 325</i>	<i>2 676 604</i>	<i>2 897 364</i>	
<i>Non-compensation, non-capital assets payments</i>	<i>973 292</i>	<i>1 140 564</i>	<i>1 442 403</i>	<i>1 415 972</i>	<i>1 518 772</i>	<i>1 461 304</i>	<i>1 859 795</i>	<i>1 997 988</i>	<i>2 148 863</i>	

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TABLE A12.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME		MPUMALANGA								
Programme:		2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12	
R thousands		Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates		
1. Administration		63 009	50 027	92 952	118 564	142 065	146 529	196 512	213 781	226 087
2. Social Welfare Services		145 142	200 642	284 538	408 788	387 687	388 981	450 405	524 911	588 450
2.1 Professional and Administrative Support		53 467	74 441	77 833	142 747	124 712	132 484	140 500	165 338	168 455
2.2 Substance Abuse, Prevention and Rehabilitation		4 592	7 580	15 315	16 994	15 247	17 265	17 082	19 176	20 458
2.3 Care and Services to Older Persons		17 676	20 095	23 318	28 323	25 265	23 300	29 140	33 179	35 016
2.4 Crime Prevention and Support		4 763	7 663	12 340	13 884	15 623	15 946	15 097	17 388	19 380
2.5 Services to the Persons with Disabilities		12 642	15 156	20 074	24 358	21 376	19 434	26 048	31 412	33 196
2.6 Child Care and Protection Services		29 868	47 908	87 029	114 170	120 569	123 466	135 193	165 067	199 232
2.7 Victim Empowerment		1 535	3 966	6 935	9 146	7 215	6 503	9 709	10 927	11 606
2.8 HIV and AIDS		20 599	21 807	37 348	50 597	50 597	48 039	68 905	72 092	89 562
2.9 Social Relief		-	799	1 751	2 800	2 800	2 614	3 080	3 388	4 031
2.10 Care and Support Services to Families		-	1 227	2 595	5 769	4 283	3 930	5 651	6 944	7 514
3. Development and Research		41 747	68 549	81 908	134 980	128 980	121 514	145 426	160 551	178 583
3.1 Professional and Administrative Support		8 278	16 288	21 763	35 712	35 712	43 373	43 793	44 116	48 959
3.2 Youth Development		-	7 215	17 337	65 667	59 667	47 668	64 841	75 642	84 378
3.3 Sustainable Livelihood		32 465	36 049	32 522	19 535	19 535	18 894	21 470	24 101	27 527
3.4 Institutional Capacity Building and Support		-	4 148	6 662	7 548	7 548	6 840	8 317	9 123	9 686
3.5 Research and Demography		759	3 058	1 483	3 824	3 824	2 653	4 096	4 437	4 706
3.6 Population Capacity Development and Advocacy		245	1 791	2 141	2 694	2 694	2 086	2 909	3 132	3 327
<b>Total</b>		<b>249 898</b>	<b>319 218</b>	<b>459 398</b>	<b>662 332</b>	<b>658 732</b>	<b>657 024</b>	<b>792 343</b>	<b>899 243</b>	<b>993 120</b>
<b>Increase/(Decrease)</b>								<b>135 319</b>	<b>106 900</b>	<b>93 877</b>
<b>Classification of payments</b>										
<b>Current payments</b>		<b>159 095</b>	<b>169 804</b>	<b>240 168</b>	<b>346 092</b>	<b>349 026</b>	<b>358 364</b>	<b>408 986</b>	<b>451 268</b>	<b>495 417</b>
of which										
Compensation of employees		82 040	77 880	127 637	184 085	193 085	198 882	249 667	271 245	283 165
Goods and services		77 055	91 924	112 426	162 007	155 941	159 413	159 319	180 023	202 252
<b>Transfers and subsidies</b>		<b>88 325</b>	<b>138 609</b>	<b>190 665</b>	<b>245 364</b>	<b>263 079</b>	<b>253 356</b>	<b>295 574</b>	<b>349 034</b>	<b>406 051</b>
Provinces and municipalities		189	94	-	-	-	-	-	-	-
Departmental agencies and accounts		3 226	-	-	-	-	-	-	-	-
Universities and technicians		-	-	-	-	-	-	-	-	-
Public corporations and private enterprises		-	-	-	-	-	-	-	-	-
Foreign governments and international organisations		-	-	-	-	-	-	-	-	-
Non-profit institutions		84 888	138 413	190 649	245 237	242 171	232 978	277 939	330 590	387 562
Households		22	102	16	127	20 908	20 378	17 635	18 444	18 489
<b>Payments for capital assets</b>		<b>2 478</b>	<b>10 805</b>	<b>28 565</b>	<b>70 876</b>	<b>46 627</b>	<b>45 304</b>	<b>87 783</b>	<b>98 941</b>	<b>91 652</b>
of which										
Buildings and other fixed structures		-	404	13 363	45 036	19 036	18 458	57 456	66 430	66 979
Machinery and equipment		2 478	10 401	15 202	25 840	27 591	24 426	30 327	32 511	24 673
<b>Total</b>		<b>249 898</b>	<b>319 218</b>	<b>459 398</b>	<b>662 332</b>	<b>658 732</b>	<b>657 024</b>	<b>792 343</b>	<b>899 243</b>	<b>993 120</b>
<i>Non-compensation of employees payments</i>		167 868	241 338	331 761	478 247	465 647	458 142	542 676	627 998	689 955
<i>Non-compensation, non-capital assets payments</i>		165 380	230 533	303 196	407 371	419 020	412 838	454 893	529 057	608 303

MPUMALANGA																		
TABLE A12.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME																		
Programme:																		
R thousands	2005/06			2006/07			2007/08			2008/09			2009/10		2010/11		2011/12	
	Outcome			Main appropriation			Adjusted appropriation			Pre-audited outcome			Medium-term estimates		Medium-term estimates		Medium-term estimates	
1. Administration	65 835	64 476	70 478	88 624	100 929	96 349	197 303	205 321	214 234									
2. Housing Needs, Research and Planning	11 419	10 711	18 391	43 128	23 600	15 057	34 929	51 081	46 747									
3. Housing Development Implementation, Planning and Targets	260 056	344 752	649 293	629 210	847 511	851 426	807 055	992 088	1 028 330									
4. Housing Asset Management, Proper Management	16 022	21 129	38 044	23 019	-	-	53 333	59 140	165 408									
5. Local Governance	38 094	49 770	61 241	86 459	88 959	88 959	141 944	147 480	149 641									
5.1 Municipal Administration	22 125	13 512	12 929	29 479	31 979	25 168	15 347	18 056	18 666									
5.2 Municipal Finance	7 041	5 601	5 139	7 022	7 022	7 555	6 903	7 850	8 000									
5.3 Public Participation	8 928	30 657	43 173	49 958	49 958	56 236	115 737	116 874	117 975									
5.4 Capacity Development	-	-	-	-	-	-	3 957	4 700	5 000									
6. Development and Planning	55 894	45 131	46 582	79 762	151 062	140 839	93 092	95 756	99 407									
6.1 Spatial Planning	767	1 362	1 021	964	964	1 033	7 715	7 881	8 112									
6.2 Development Administration/Land Use Management	-	-	-	-	-	-	2 000	3 000	4 000									
6.3 Integrated Development and Planning	1 491	1 832	2 871	4 887	4 887	4 620	3 398	4 234	4 463									
6.4 Local Economic Development (LED)/Development and Planning	891	320	2 994	4 030	4 030	4 725	6 089	6 666	7 000									
6.5 Municipal Infrastructure	45 212	35 977	30 275	20 550	86 850	91 938	6 213	32 742	34 435									
6.6 Disaster Management	7 533	5 640	9 421	49 331	54 331	38 523	67 677	41 233	41 397									
7. Traditional Institutional Management	18 526	19 800	36 843	31 847	38 747	38 747	55 846	57 937	60 068									
7.1 Traditional Institutional Administration	6 196	7 567	10 756	7 100	14 000	18 740	5 894	6 073	6 253									
7.2 Traditional Resource Administration	7 085	4 637	16 051	15 101	15 101	14 954	17 834	18 369	18 920									
7.3 Rural Development Facilitation	5 245	7 596	10 036	9 646	9 646	5 053	30 118	31 435	32 773									
7.4 Traditional Land Administration	-	-	-	-	-	-	2 000	2 060	2 122									
<b>Total</b>	<b>465 846</b>	<b>555 769</b>	<b>920 872</b>	<b>982 049</b>	<b>1 250 808</b>	<b>1 231 377</b>	<b>1 383 502</b>	<b>1 608 803</b>	<b>1 763 835</b>									
<b>Increase/(Decrease)</b>							<b>152 125</b>	<b>225 301</b>	<b>155 032</b>									

<b>MPUMALANGA</b>																			
<b>TABLE A12.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>																			
Programme:																			
R thousands	2005/06			2006/07			2007/08			2008/09			2009/10		2010/11		2011/12		
	Outcome			Outcome			Main appropriation			Adjusted appropriation			Pre-audited outcome			Medium-term estimates			
<b>Classification of payments</b>	<b>143 750</b>	<b>164 229</b>	<b>226 138</b>	<b>266 690</b>	<b>347 690</b>	<b>349 370</b>	<b>458 035</b>	<b>511 104</b>	<b>541 239</b>										
<i>of which</i>																			
Current payments	76 928	111 352	139 703	168 431	186 295	173 557	294 219	317 577	329 368										
Compensation of employees	66 822	52 877	86 435	98 259	161 395	175 813	163 816	193 527	211 871										
Goods and services	<b>266 701</b>	<b>352 089</b>	<b>671 822</b>	<b>649 210</b>	<b>823 269</b>	<b>823 439</b>	<b>819 197</b>	<b>1 001 274</b>	<b>1 144 450</b>										
<b>Transfers and subsidies</b>	7 772	5 441	3 178	-	-	-	-	-	-										
Provinces and municipalities	-	-	-	-	-	-	-	-	-										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-										
Universities and technicians	-	-	-	-	-	-	-	-	-										
Public corporations and private enterprises	16 000	16 000	16 400	17 000	22 000	22 000	18 850	18 921	20 603										
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-										
Non-profit institutions	559	3 066	2 820	3 000	4 600	4 503	5 900	6 490	7 080										
Households	242 370	327 592	649 424	629 210	796 669	796 936	794 447	975 863	1 116 767										
<b>Payments for capital assets</b>	<b>55 395</b>	<b>39 451</b>	<b>22 912</b>	<b>66 149</b>	<b>79 849</b>	<b>58 568</b>	<b>106 270</b>	<b>96 425</b>	<b>78 146</b>										
<i>of which</i>																			
Buildings and other fixed structures	49 625	33 207	15 003	54 527	63 227	37 466	65 000	46 926	25 224										
Machinery and equipment	5 760	6 244	7 909	10 782	15 782	20 238	41 270	49 499	52 922										
<b>Total</b>	<b>465 846</b>	<b>555 769</b>	<b>920 872</b>	<b>982 049</b>	<b>1 250 808</b>	<b>1 231 377</b>	<b>1 383 502</b>	<b>1 608 803</b>	<b>1 763 835</b>										
<i>Non-compensation of employees payments</i>	388 918	444 417	781 169	813 618	1 064 513	1 057 820	1 089 283	1 291 226	1 434 467										
<i>Non-compensation, non-capital assets payments</i>	333 523	404 966	756 257	747 469	984 664	999 252	983 013	1 194 801	1 356 321										



<b>MPUMALANGA</b>												
<b>TABLE A12.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:												
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11	2011/12
	Outcome		Outcome		Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates				
1. Administration	35 507	52 065	60 164	71 250	73 660	78 357	83 828	85 036	90 010			
2. Sustainable Resource Management	94 584	45 118	75 071	87 673	68 195	64 934	80 328	89 457	94 560			
2.1 Engineering Services	53 946	23 961	36 683	44 146	33 132	31 768	30 388	34 057	35 913			
2.2 Land Care	14 037	5 877	23 372	25 182	18 296	16 047	28 216	30 797	32 518			
2.3 Resource Planning and Management of Communal Land	26 601	15 280	15 016	18 345	16 767	17 119	21 724	24 603	26 129			
3. Farmer Support and Development	180 269	190 592	258 485	310 580	343 091	349 779	388 142	446 745	496 184			
3.1 Post Farmer-settlement	46 907	50 794	101 480	84 715	23 925	8 403	13 103	14 411	15 713			
3.2 Farmer Support Services	131 333	135 147	153 180	218 562	229 755	329 376	320 371	357 183	379 749			
3.3 Food Security	2 029	4 651	3 825	7 303	89 411	12 000	54 668	75 151	100 722			
4. Veterinary Services	44 212	44 056	61 561	67 208	77 114	81 876	81 868	86 041	92 239			
4.1 Animal Health	37 726	37 481	49 945	54 504	59 928	61 808	67 634	71 145	76 421			
4.2 Export Control	-	-	-	-	-	-	-	-	-			
4.3 Veterinary Public Health	3 172	2 945	7 417	8 336	12 818	14 914	9 626	10 058	10 650			
4.4 Veterinary Laboratory Services	3 314	3 630	4 199	4 368	4 368	5 154	4 608	4 838	5 168			
5. Technical Research and Development Services	22 037	23 885	23 470	33 032	33 032	32 650	36 348	34 804	37 095			
5.1 Research	9 317	8 467	9 910	15 974	15 089	15 114	19 976	17 096	18 204			
5.2 Information Services	2 639	2 925	2 843	4 080	4 080	3 949	3 230	3 659	3 880			
5.3 Infrastructure Support Services	10 081	12 483	10 717	12 978	13 863	13 587	13 142	14 049	15 011			
6. Agricultural Economics	44 712	16 812	32 007	31 063	42 362	30 232	14 728	9 738	10 301			
6.1 Marketing Services	42 752	15 214	30 743	28 215	39 514	28 656	11 788	6 651	7 020			
6.2 Macroeconomics and Statistics	1 960	1 598	1 264	2 848	2 848	1 576	2 940	3 087	3 281			
7. Structured Agricultural Training	22 057	25 440	36 035	38 513	38 513	34 233	41 103	42 869	45 559			
7.1 Tertiary Education	15 940	18 967	28 793	28 923	28 923	25 068	30 142	31 360	33 289			
7.2 Further Education and Training (FET)	6 117	6 473	7 242	9 590	9 590	9 165	10 961	11 509	12 270			
<b>Total</b>	<b>443 378</b>	<b>397 988</b>	<b>546 793</b>	<b>639 319</b>	<b>675 967</b>	<b>672 061</b>	<b>726 345</b>	<b>794 690</b>	<b>865 948</b>			
<b>Increase/(Decrease)</b>							<b>54 284</b>	<b>68 346</b>	<b>71 258</b>			

<b>MPUMALANGA</b>												
<b>TABLE A12.8: AGRICULTURE, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:												
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11	2011/12
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates	
<b>Classification of payments</b>	<b>291 046</b>	<b>262 976</b>	<b>338 836</b>	<b>397 539</b>	<b>446 665</b>	<b>453 150</b>	<b>458 124</b>	<b>508 337</b>	<b>532 637</b>			
<i>of which</i>												
Current payments	153 658	168 575	219 520	243 331	246 187	261 606	277 280	304 704	315 280			
Compensation of employees	137 364	94 400	119 316	154 208	200 478	191 222	180 843	203 633	217 357			
Goods and services	<b>113 162</b>	<b>115 285</b>	<b>190 321</b>	<b>219 467</b>	<b>124 046</b>	<b>136 199</b>	<b>110 870</b>	<b>124 314</b>	<b>130 975</b>			
<b>Transfers and subsidies</b>	479	127	-	-	-	-	-	-	-			
Provinces and municipalities	83	64	18	-	-	-	-	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicians	59 370	62 835	70 480	196 034	178 629	57 008	56 810	59 051	61 403			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	53 229	52 260	119 823	23 433	-54 583	79 191	54 060	65 263	69 572			
Households	<b>39 171</b>	<b>19 707</b>	<b>17 635</b>	<b>22 313</b>	<b>105 256</b>	<b>82 712</b>	<b>157 351</b>	<b>162 039</b>	<b>202 336</b>			
<b>Payments for capital assets</b>												
<i>of which</i>												
Buildings and other fixed structures	6 353	7 765	9 876	9 508	21 730	3 913	117 268	114 425	152 076			
Machinery and equipment	32 574	11 785	7 571	12 588	83 229	78 476	39 962	47 550	50 192			
<b>Total</b>	<b>443 378</b>	<b>397 968</b>	<b>546 793</b>	<b>639 319</b>	<b>675 967</b>	<b>672 061</b>	<b>726 345</b>	<b>794 690</b>	<b>865 948</b>			
<i>Non-compensation of employees payments</i>	289 721	229 393	327 272	395 988	429 780	410 455	449 064	489 986	550 668			
<i>Non-compensation, non-capital assets payments</i>	250 550	209 686	309 637	373 675	324 525	327 742	291 713	327 947	348 332			

MPUMALANGA																					
TABLE A12.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME																					
Programme:																					
R thousands	2005/06			2006/07			2007/08			2008/09			2009/10			2010/11			2011/12		
	Outcome			Main appropriation			Adjusted appropriation			Pre-audited outcome			Medium-term estimates			Medium-term estimates			Medium-term estimates		
1. Administration	202 302	169 322	259 731	273 718	290 718	298 192	355 777	400 275	426 934												
2. Public Works	209 943	244 632	277 285	348 733	385 323	369 703	377 366	414 001	434 221												
2.1 Programme Support Office	1 085	1 004	1 287	1 352	1 352	2 956	3 986	2 449	2 566												
2.2 Design	1 923	3 340	3 839	5 349	5 349	7 767	10 002	10 374	10 801												
2.3 Construction	1 647	1 343	2 222	2 485	2 485	4 317	8 303	8 998	9 371												
2.4 Maintenance	19 689	17 909	23 621	31 787	31 787	74 402	24 109	32 552	33 991												
2.5 Property Management	185 599	221 036	246 316	307 760	344 350	280 261	330 965	359 628	377 502												
3. Roads Infrastructure	723 035	688 196	993 413	1 014 392	1 124 033	1 123 983	1 089 016	1 320 964	1 469 193												
3.1 Programme Support Office	474	962	1 009	1 226	1 226	1 474	1 732	1 825	1 961												
3.2 Planning	3 644	8 390	13 871	14 490	14 490	21 649	49 706	57 024	59 926												
3.3 Design	17 096	37 215	86 295	71 489	91 576	82 283	37 056	71 151	62 784												
3.4 Construction	505 095	395 918	448 820	484 309	499 309	477 468	568 414	671 111	798 752												
3.5 Maintenance	196 726	245 711	443 418	442 878	517 432	541 109	432 108	519 853	545 770												
3.6 Financial Assistance	-	-	-	-	-	-	-	-	-												
4. Public Transport	15 755	32 383	81 128	109 934	109 934	109 895	515 368	143 884	151 308												
4.1 Programme Support Office	1 016	885	826	1 002	1 002	1 164	1 687	1 785	1 880												
4.2 Planning	3 010	4 934	17 606	8 867	8 867	6 835	3 031	3 543	3 611												
4.3 Infrastructure	80	6 876	24 319	44 993	44 993	40 894	65 439	58 491	62 576												
4.4 Empowerment and Institutional Management	1 229	3 525	10 578	21 869	21 869	18 426	403 332	33 340	34 950												
4.5 Operator Safety and Compliance	3 200	5 256	13 117	16 487	16 487	25 751	22 270	23 322	23 995												
4.6 Regulation and Control	7 220	10 917	14 682	16 716	16 716	16 825	19 609	23 403	24 296												
4.7 Integrated Modal Transport Management	-	-	-	-	-	-	-	-	-												
5. Traffic Management	107 072	126 098	188 402	206 797	236 195	236 180	248 656	282 323	296 749												
5.1 Programme Support Office	738	1 036	1 585	1 261	1 261	1 247	1 652	1 236	1 321												
5.2 Safety Engineering	2 984	617	1 207	2 380	2 380	1 551	4 507	2 875	3 208												
5.3 Traffic Law Enforcement	80 462	87 536	97 231	124 742	149 742	151 217	157 745	162 621	175 188												
5.4 Road Safety Education	8 709	15 440	27 754	22 871	22 871	27 979	41 148	48 576	51 725												
5.5 Transport Administration and Licensing	14 179	17 260	54 342	48 189	48 189	43 595	36 435	53 256	56 508												
5.6 Overload Control	-	4 209	6 283	7 354	11 752	10 591	7 169	13 759	8 799												
6. EPWP	7 624	11 571	23 026	23 314	51 945	38 541	29 663	26 220	28 702												
6.1 Programme Support	1 086	986	1 147	1 308	1 308	396	6 172	1 181	1 333												
6.2 Construction Industry, Innovation and Empowerment	3 114	4 603	6 180	13 222	11 973	10 805	9 014	9 461	10 274												
6.3 Sector Co-ordination and Monitoring	3 424	5 982	6 554	5 111	6 312	5 738	6 139	6 612	7 682												
6.4 Project Implementation	-	-	9 145	3 673	32 352	21 602	8 338	8 966	9 403												
<b>Total</b>	<b>1 265 731</b>	<b>1 272 212</b>	<b>1 822 985</b>	<b>1 976 888</b>	<b>2 198 148</b>	<b>2 176 494</b>	<b>2 615 845</b>	<b>2 587 667</b>	<b>2 807 107</b>												
<b>Increase/(Decrease)</b>							<b>439 351</b>	<b>(28 178)</b>	<b>219 440</b>												

<b>MPUMALANGA</b>								
<b>TABLE A12.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>								
Programme:								
R thousands	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates	
<b>Classification of payments</b>								
<b>Current payments</b>	736 171	836 734	1 040 256	1 175 534	1 267 649	1 297 460	1 698 908	1 798 293
<i>of which</i>								
Compensation of employees	387 588	429 810	538 058	658 851	662 841	692 578	804 318	896 442
Goods and services	346 221	406 037	498 849	516 683	604 808	604 383	1 095 590	901 851
<b>Transfers and subsidies</b>	7 080	13 266	17 218	42 182	42 182	33 825	52 209	54 901
Provinces and municipalities	1 456	817	9 931	36 000	36 000	28 448	45 387	44 374
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	5 624	12 449	7 287	6 182	6 182	5 377	6 822	7 865
<b>Payments for capital assets</b>	522 480	422 212	765 511	759 172	888 317	845 209	663 728	953 913
<i>of which</i>								
Buildings and other fixed structures	479 799	363 865	671 246	669 070	758 098	754 576	641 512	895 849
Machinery and equipment	42 681	58 347	94 265	90 102	115 204	90 633	22 216	58 064
Land and subsoil assets	-	-	-	-	15 000	-	-	-
<b>Total</b>	<b>1 265 731</b>	<b>1 272 212</b>	<b>1 822 985</b>	<b>1 976 888</b>	<b>2 198 148</b>	<b>2 176 494</b>	<b>2 615 845</b>	<b>2 807 107</b>
<i>Non-compensation of employees payments</i>	878 143	842 402	1 284 927	1 318 037	1 535 307	1 483 916	1 811 527	1 910 665
<i>Non-compensation, non-capital assets payments</i>	365 663	420 190	519 416	558 865	646 990	638 707	1 147 799	956 752

MPUMALANGA										
TABLE A12.10: SPORT, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:										
R thousands	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12	Medium-term estimates	
	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome				
1. Administration	28 889	31 233	45 091	60 307	60 607	63 492	91 184	96 282	102 877	
2. Cultural Affairs	33 883	53 838	38 042	39 318	51 305	47 595	48 745	52 157	54 808	
2.1 Management	941	1 004	948	1 397	1 893	1 893	2 805	3 001	3 211	
2.2 Arts and Culture	13 995	25 826	18 144	22 737	28 537	27 071	30 441	32 572	33 852	
2.3 Museum and Heritage Resource Services	10 125	21 946	14 974	12 530	18 717	15 739	13 347	14 281	15 281	
2.4 Language Services	8 822	5 062	3 976	2 654	2 654	2 892	2 152	2 303	2 464	
3. Library and Archive Services	19 513	15 600	32 916	71 105	74 105	61 282	90 608	96 951	102 737	
3.1 Management	935	866	850	909	909	948	951	1 018	1 089	
3.2 Library Services	11 820	13 019	31 279	54 221	54 221	42 971	68 425	73 215	77 340	
3.3 Archives	6 756	1 715	787	15 975	18 975	17 363	21 232	22 718	24 309	
4. Sport and Recreation	14 690	21 685	52 871	38 203	53 603	63 266	48 159	51 530	54 137	
4.1 Management	1 369	1 332	1 186	1 792	1 792	961	1 482	1 566	1 697	
4.2 Sport	9 555	12 310	27 782	13 690	28 699	25 897	10 296	11 017	11 788	
4.3 Recreation	3 766	6 930	9 260	14 657	14 048	16 198	18 279	19 559	19 928	
4.4 School Sport	-	979	7 999	7 166	8 166	7 939	13 399	14 337	15 341	
4.5 2010 FIFA World Cup	-	134	6 644	898	898	12 271	4 703	5 032	5 384	
<b>Total</b>	<b>96 975</b>	<b>122 356</b>	<b>168 920</b>	<b>208 933</b>	<b>239 620</b>	<b>235 635</b>	<b>278 696</b>	<b>296 920</b>	<b>314 559</b>	
<b>Increase/(Decrease)</b>							<b>43 061</b>	<b>18 224</b>	<b>17 639</b>	
<b>Classification of payments</b>										
<b>Current payments</b>	<b>83 751</b>	<b>101 416</b>	<b>143 582</b>	<b>158 895</b>	<b>184 635</b>	<b>191 900</b>	<b>225 442</b>	<b>237 862</b>	<b>251 367</b>	
of which										
Compensation of employees	38 815	44 767	56 693	78 537	71 915	70 051	92 092	98 538	105 436	
Goods and services	44 936	56 649	86 889	80 358	112 720	121 849	133 350	139 324	145 931	
<b>Transfers and subsidies</b>	<b>6 047</b>	<b>5 814</b>	<b>8 284</b>	<b>10 214</b>	<b>8 814</b>	<b>7 962</b>	<b>9 080</b>	<b>15 108</b>	<b>16 166</b>	
Provinces and municipalities	196	98	3 882	3 208	3 208	3 178	5 000	5 350	5 725	
Departmental agencies and accounts	-	-	-	1 400	-	-	-	-	-	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	5 816	5 270	3 936	4 256	4 256	4 186	3 680	9 330	9 984	
Households	35	446	466	1 350	1 350	598	400	428	458	
<b>Payments for capital assets</b>	<b>7 177</b>	<b>15 126</b>	<b>17 054</b>	<b>39 824</b>	<b>46 171</b>	<b>35 773</b>	<b>44 174</b>	<b>43 949</b>	<b>47 026</b>	
of which										
Buildings and other fixed structures	4 117	14 130	12 646	35 324	41 371	30 628	38 874	39 134	41 874	
Machinery and equipment	3 050	823	4 408	4 500	4 800	5 145	5 300	4 815	5 152	
<b>Total</b>	<b>96 975</b>	<b>122 356</b>	<b>168 920</b>	<b>208 933</b>	<b>239 620</b>	<b>235 635</b>	<b>278 696</b>	<b>296 920</b>	<b>314 559</b>	
<b>Non-compensation of employees payments</b>	<b>58 160</b>	<b>77 589</b>	<b>112 227</b>	<b>130 396</b>	<b>167 705</b>	<b>165 584</b>	<b>186 604</b>	<b>198 381</b>	<b>209 123</b>	
<b>Non-compensation, non-capital assets payments</b>	<b>50 983</b>	<b>62 463</b>	<b>95 173</b>	<b>90 572</b>	<b>121 534</b>	<b>129 811</b>	<b>142 430</b>	<b>154 432</b>	<b>162 097</b>	

<b>MPUMALANGA</b>												
<b>TABLE A12.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:												
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11	2011/12
	Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates			
1. Administration	76 649	84 324	95 746	122 558	135 925	135 005	146 197	154 924	162 162			
2. Sustainable Resource Management	18 048	24 494	18 663	27 418	249 758	173 559	34 293	37 652	40 486			
3. Asset and Liabilities Management	5 813	11 213	15 684	31 761	27 535	26 762	37 473	40 787	43 538			
4. Financial Governance	5 519	11 830	9 681	19 325	26 627	22 119	18 434	24 634	26 955			
<b>Total</b>	<b>106 029</b>	<b>131 861</b>	<b>139 774</b>	<b>201 062</b>	<b>439 845</b>	<b>357 445</b>	<b>236 397</b>	<b>257 997</b>	<b>273 141</b>			
<b>Increase/(Decrease)</b>							<b>(121 048)</b>	<b>21 600</b>				<b>15 144</b>
<b>Classification of payments</b>												
<b>Current payments</b>	<b>99 838</b>	<b>128 817</b>	<b>137 258</b>	<b>197 030</b>	<b>387 573</b>	<b>305 366</b>	<b>232 397</b>	<b>252 227</b>	<b>265 241</b>			
<i>of which</i>												
Compensation of employees	38 349	56 005	64 094	89 150	82 166	82 032	112 815	118 923	125 512			
Goods and services	61 489	72 812	73 164	107 880	305 407	223 328	119 582	133 304	139 729			
<b>Transfers and subsidies</b>	<b>115</b>	<b>460</b>	<b>83</b>	<b>-</b>	<b>48 000</b>	<b>48 043</b>	<b>-</b>	<b>-</b>	<b>-</b>			
Provinces and municipalities	115	458	60	-	48 000	48 013	-	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	2	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	-	-	-	-	-	-	-	-	-			
<b>Payments for capital assets</b>	<b>6 076</b>	<b>2 584</b>	<b>2 433</b>	<b>4 032</b>	<b>4 272</b>	<b>4 036</b>	<b>4 000</b>	<b>5 770</b>	<b>7 900</b>			
<i>of which</i>												
Buildings and other fixed structures	1 446	-	-	-	-	-	-	-	-			
Machinery and equipment	4 630	2 271	2 404	4 032	4 272	4 027	4 000	5 770	7 900			
<b>Total</b>	<b>106 029</b>	<b>131 861</b>	<b>139 774</b>	<b>201 062</b>	<b>439 845</b>	<b>357 445</b>	<b>236 397</b>	<b>257 997</b>	<b>273 141</b>			
<i>Non-compensation of employees payments</i>	<i>67 680</i>	<i>75 856</i>	<i>75 680</i>	<i>111 912</i>	<i>357 679</i>	<i>275 413</i>	<i>123 582</i>	<i>139 074</i>	<i>147 629</i>			
<i>Non-compensation, non-capital assets payments</i>	<i>61 604</i>	<i>73 272</i>	<i>73 247</i>	<i>107 880</i>	<i>353 407</i>	<i>271 377</i>	<i>119 582</i>	<i>133 304</i>	<i>139 729</i>			

<b>MPUMALANGA</b>										
<b>TABLE A12.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:										
R thousands	2005/06		2006/07		2007/08		2008/09		Medium-term estimates	
	Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome			
	2005/06	2006/07	2007/08	2008/09	Adjusted appropriation	Pre-audited outcome	2009/10	2010/11	2011/12	
1. Administration	37 381	41 125	53 842	59 950	80 277	80 011	89 996	95 029	89 767	
2. Institutional Development	35 027	34 381	67 957	75 946	79 714	70 841	52 475	56 471	61 172	
3. Policy and Governance	27 316	33 738	48 088	46 869	51 785	50 208	54 218	59 855	62 805	
<b>Total</b>	<b>99 724</b>	<b>109 244</b>	<b>169 887</b>	<b>182 765</b>	<b>211 776</b>	<b>201 060</b>	<b>196 689</b>	<b>211 355</b>	<b>223 764</b>	
<b>Increase/(Decrease)</b>							<b>(4 371)</b>	<b>14 666</b>	<b>12 409</b>	
<b>Classification of payments</b>										
<b>Current payments</b>	<b>97 099</b>	<b>106 378</b>	<b>164 726</b>	<b>172 624</b>	<b>207 136</b>	<b>194 049</b>	<b>193 272</b>	<b>206 645</b>	<b>218 618</b>	
<i>of which</i>										
Compensation of employees	58 121	67 064	74 428	102 976	103 026	94 374	129 196	136 689	143 919	
Goods and services	38 978	39 314	90 294	69 648	104 110	99 675	64 076	69 956	74 699	
<b>Transfers and subsidies</b>	<b>169</b>	<b>46</b>	<b>91</b>	<b>8 102</b>	<b>-</b>	<b>1 200</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Provinces and municipalities	169	46	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	8 102	8 102	-	-	-	-	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	1 000	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	91	-	-	-	-	200	-	
<b>Payments for capital assets</b>	<b>2 456</b>	<b>2 820</b>	<b>5 070</b>	<b>2 039</b>	<b>4 640</b>	<b>5 811</b>	<b>3 417</b>	<b>4 710</b>	<b>5 146</b>	
<i>of which</i>										
Buildings and other fixed structures	2 456	2 820	5 070	2 039	4 640	5 811	3 417	4 710	5 146	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>99 724</b>	<b>109 244</b>	<b>169 887</b>	<b>182 765</b>	<b>211 776</b>	<b>201 060</b>	<b>196 689</b>	<b>211 355</b>	<b>223 764</b>	
<i>Non-compensation of employees payments</i>	<i>41 603</i>	<i>42 180</i>	<i>95 459</i>	<i>79 789</i>	<i>108 750</i>	<i>106 686</i>	<i>67 493</i>	<i>74 666</i>	<i>79 845</i>	
<i>Non-compensation, non-capital assets payments</i>	<i>39 147</i>	<i>39 360</i>	<i>90 389</i>	<i>77 750</i>	<i>104 110</i>	<i>100 875</i>	<i>64 076</i>	<i>69 956</i>	<i>74 699</i>	

<b>MPUMALANGA</b>														
<b>TABLE A12.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	31 928	30 371	46 981	42 045	48 680	46 099	69 914	67 964	71 674					
2. Facilities for Members and Political Parties	16 703	21 658	26 158	30 404	53 569	47 301	47 066	53 540	57 472					
3. Parliamentary Services (Operational and Institutional Support)	13 215	16 463	16 599	24 774	34 512	32 084	41 858	45 492	47 795					
Members' Remuneration and Allowances	-	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>61 846</b>	<b>68 492</b>	<b>89 738</b>	<b>97 223</b>	<b>136 761</b>	<b>125 484</b>	<b>158 838</b>	<b>166 996</b>	<b>176 941</b>					
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>	<b>55 315</b>	<b>62 708</b>	<b>68 657</b>	<b>86 943</b>	<b>107 633</b>	<b>97 085</b>	<b>132 244</b>	<b>143 813</b>	<b>152 136</b>					
<i>of which</i>														
Compensation of employees	38 160	39 569	41 326	53 101	67 243	59 502	81 307	86 394	96 568					
Goods and services	17 155	23 139	27 062	33 842	40 390	37 395	50 937	57 419	55 568					
<b>Transfers and subsidies</b>	<b>3 594</b>	<b>4 672</b>	<b>6 539</b>	<b>9 080</b>	<b>23 705</b>	<b>23 705</b>	<b>12 694</b>	<b>21 383</b>	<b>22 915</b>					
Provinces and municipalities	88	27	-	-	-	-	-	-	-					
Departmental agencies and accounts	-	-	34	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	3 506	4 645	6 505	9 080	23 705	23 705	12 694	21 383	22 915					
Households	-	-	-	-	-	-	-	-	-					
<b>Payments for capital assets</b>	<b>2 937</b>	<b>1 112</b>	<b>14 542</b>	<b>1 200</b>	<b>5 423</b>	<b>4 694</b>	<b>13 900</b>	<b>1 800</b>	<b>1 890</b>					
<i>of which</i>														
Buildings and other fixed structures	-	235	6 589	-	-	-	-	-	-					
Machinery and equipment	2 937	849	6 960	1 200	5 392	4 648	13 900	1 800	1 890					
<b>Total</b>	<b>61 846</b>	<b>68 492</b>	<b>89 738</b>	<b>97 223</b>	<b>136 761</b>	<b>125 484</b>	<b>158 838</b>	<b>166 996</b>	<b>176 941</b>					
<i>Non-compensation of employees payments</i>	23 686	28 923	48 412	44 122	69 518	65 982	77 531	80 602	80 373					
<i>Non-compensation, non-capital assets payments</i>	20 749	27 811	33 870	42 922	64 095	61 288	63 631	78 802	78 463					



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TABLE A13.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>Receipts</b>	<b>3 814 308</b>	<b>4 536 506</b>	<b>6 039 558</b>	<b>6 783 311</b>	<b>7 060 788</b>	<b>7 059 029</b>	<b>8 111 673</b>	<b>9 006 895</b>	<b>9 748 402</b>	<b>7 970 607</b>	<b>8 857 077</b>	<b>9 581 274</b>	<b>7 320 267</b>	<b>2 281 007</b>
Transfer receipts from National Equitable share	3 124 184	3 451 507	4 637 824	5 340 965	5 464 847	5 464 847	6 192 507	6 801 249	7 320 267	6 192 507	6 801 249	7 320 267	2 281 007	
Conditional grants	579 197	957 950	1 260 476	1 296 711	1 450 306	1 424 599	1 778 100	2 055 828	2 261 007	1 778 100	2 055 828	2 261 007		
Provincial own receipts	<b>110 927</b>	<b>127 049</b>	<b>141 258</b>	<b>145 635</b>	<b>145 635</b>	<b>169 583</b>	<b>141 066</b>	<b>149 818</b>	<b>167 128</b>	<b>141 066</b>	<b>149 818</b>	<b>167 128</b>		
<b>Payments</b>	<b>3 954 813</b>	<b>4 567 790</b>	<b>5 934 970</b>	<b>6 688 780</b>	<b>7 114 013</b>	<b>7 097 070</b>	<b>7 940 758</b>	<b>8 788 421</b>	<b>9 515 549</b>	<b>7 940 758</b>	<b>8 788 421</b>	<b>9 515 549</b>		
<i>of which:</i>														
<b>Social Services</b>	<b>2 840 337</b>	<b>3 267 537</b>	<b>4 148 529</b>	<b>4 732 128</b>	<b>4 912 482</b>	<b>4 956 689</b>	<b>5 600 763</b>	<b>6 298 931</b>	<b>6 804 034</b>	<b>5 600 763</b>	<b>6 298 931</b>	<b>6 804 034</b>		
Education	1 563 461	1 642 659	2 287 517	2 601 238	2 681 162	2 851 973	2 979 208	3 308 798	3 620 618	2 979 208	3 308 798	3 620 618		
<i>of which</i>														
Compensation of employees	1 233 525	1 314 203	1 795 910	1 953 794	1 998 129	2 226 287	2 295 175	2 456 120	2 616 064	2 295 175	2 456 120	2 616 064		
Goods and services	147 957	148 783	234 174	352 193	372 930	285 876	326 189	377 460	435 062	326 189	377 460	435 062		
Transfers and subsidies	148 851	156 568	193 998	251 649	266 501	277 892	299 544	399 587	449 704	299 544	399 587	449 704		
Payments for capital assets	32 697	22 486	59 196	42 890	42 890	61 604	57 553	74 839	118 948	57 553	74 839	118 948		
<b>Health</b>	<b>1 101 430</b>	<b>1 407 236</b>	<b>1 556 594</b>	<b>1 773 588</b>	<b>1 857 473</b>	<b>1 742 110</b>	<b>2 213 662</b>	<b>2 533 334</b>	<b>2 685 089</b>	<b>2 213 662</b>	<b>2 533 334</b>	<b>2 685 089</b>		
<i>of which</i>														
Compensation of employees	522 587	620 972	786 438	915 369	949 898	890 654	1 050 883	1 108 100	1 163 489	1 050 883	1 108 100	1 163 489		
Goods and services	387 945	458 858	518 117	528 087	570 376	624 419	700 209	882 970	995 411	700 209	882 970	995 411		
Transfers and subsidies	20 071	28 891	24 592	31 378	32 478	30 866	38 901	48 845	51 335	38 901	48 845	51 335		
Payments for capital assets	169 843	298 315	227 447	298 754	304 721	196 171	423 869	493 419	474 854	423 869	493 419	474 854		
<b>Social Development</b>	<b>175 446</b>	<b>217 642</b>	<b>304 418</b>	<b>357 302</b>	<b>373 847</b>	<b>362 606</b>	<b>407 893</b>	<b>456 799</b>	<b>498 327</b>	<b>407 893</b>	<b>456 799</b>	<b>498 327</b>		
<i>of which</i>														
Compensation of employees	64 970	82 055	109 790	150 859	149 251	141 359	172 944	196 713	209 590	172 944	196 713	209 590		
Goods and services	64 965	70 257	76 780	88 057	87 212	81 292	117 240	127 621	136 193	117 240	127 621	136 193		
Transfers and subsidies	39 170	51 770	92 036	105 944	106 975	106 404	108 291	122 452	142 629	108 291	122 452	142 629		
Payments for capital assets	6 102	13 560	25 812	12 442	30 409	33 528	9 418	10 013	9 915	9 418	10 013	9 915		
<b>Other functions</b>	<b>1 114 476</b>	<b>1 300 253</b>	<b>1 786 441</b>	<b>1 956 652</b>	<b>2 201 531</b>	<b>2 140 381</b>	<b>2 339 995</b>	<b>2 489 490</b>	<b>2 711 515</b>	<b>2 339 995</b>	<b>2 489 490</b>	<b>2 711 515</b>		
<i>of which</i>														
Compensation of employees	314 993	390 264	505 555	612 456	634 758	627 306	782 481	824 179	876 322	782 481	824 179	876 322		
Goods and services	345 448	386 641	511 969	606 008	690 898	616 897	578 714	644 108	706 977	578 714	644 108	706 977		
Transfers and subsidies	292 114	287 087	401 177	372 113	430 911	433 764	533 593	491 061	542 299	533 593	491 061	542 299		
Payments for capital assets	161 305	235 782	366 720	366 075	444 564	462 218	445 207	530 142	585 917	445 207	530 142	585 917		
<b>Classification of payments</b>														
Compensation of employees	2 136 075	2 407 494	3 197 693	3 632 478	3 732 036	3 885 606	4 301 283	4 585 112	4 865 465	4 301 283	4 585 112	4 865 465		
Goods and services	946 315	1 064 539	1 341 040	1 574 345	1 721 416	1 608 484	1 722 352	2 032 159	2 273 643	1 722 352	2 032 159	2 273 643		
Transfers and subsidies	500 206	524 316	711 803	761 084	836 865	848 926	980 329	1 061 945	1 185 967	980 329	1 061 945	1 185 967		
Payments for capital assets	369 947	570 143	679 175	720 161	822 584	753 521	936 047	1 108 413	1 189 634	936 047	1 108 413	1 189 634		
<b>Surplus/(Deficit)</b>	<b>(140 505)</b>	<b>(31 284)</b>	<b>104 588</b>	<b>94 531</b>	<b>(53 225)</b>	<b>(38 041)</b>	<b>170 916</b>	<b>218 474</b>	<b>232 853</b>	<b>170 916</b>	<b>218 474</b>	<b>232 853</b>		

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R thousands	2005/06				2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>Transfer receipts from National</b>	3 703 381	4 409 457	5 898 300	6 637 676	6 915 153	6 889 446	7 970 607	8 857 077	9 581 274							
Equitable share	3 124 194	3 451 507	4 637 824	5 340 965	5 464 847	5 464 847	6 192 507	6 801 249	7 320 267							
<b>Conditional grants</b>	579 197	957 950	1 260 476	1 296 711	1 450 306	1 424 599	1 778 100	2 055 828	2 261 007							
Agriculture	35 148	21 927	79 630	43 173	99 621	99 621	67 388	95 341	130 309							
Arts and Culture	-	-	24 030	45 123	45 806	45 806	58 820	65 943	69 900							
Education	35 620	42 104	49 064	59 751	70 287	70 287	59 518	88 109	108 904							
Health	269 569	539 238	515 954	554 375	566 029	555 822	705 632	887 986	908 165							
Housing	79 917	104 774	230 976	161 312	219 274	219 274	325 011	273 260	313 187							
National Treasury	138 555	243 707	351 318	390 161	405 661	390 161	492 388	593 565	675 819							
Public Works	-	-	-	24 094	24 094	24 094	27 498	29 698	31 480							
Sport and Recreation	2 640	6 200	9 514	18 722	19 534	19 534	19 686	21 927	23 243							
Transport	-	-	-	-	-	-	-	-	-							
Other	17 748	-	-	-	-	-	22 159	-	-							
<b>Provincial own receipts</b>	110 927	127 049	141 258	145 635	145 635	169 583	141 066	149 818	167 128							
<b>Tax receipts</b>	72 131	81 306	87 469	91 470	91 470	106 333	94 062	99 282	114 854							
Casino taxes	11 798	12 451	12 729	15 408	15 408	13 874	14 662	15 542	16 474							
Horse racing taxes	393	518	532	649	649	513	530	562	595							
Liquor licences	872	925	1 016	1 044	1 044	1 049	928	984	1 043							
Motor vehicle licences	59 068	67 412	73 192	74 369	74 369	90 897	77 942	82 194	96 742							
<b>Sale of goods and services other than capital assets</b>	29 529	27 921	40 761	43 985	43 985	42 039	36 546	39 085	40 444							
Transfers received	-	424	62	-	-	-	30	30	31							
Fines, penalties and forfeits	2 026	5 937	2 022	5 106	5 106	2 896	6 234	7 037	7 198							
Interest, dividends and rent on land	5 867	2 255	3 314	3 673	3 673	1 062	2 856	2 971	3 087							
Sales of capital assets	689	1 094	1 411	636	636	2 433	110	117	125							
Financial transactions in assets and liabilities	685	8 112	6 219	765	765	14 820	1 228	1 296	1 389							
<b>Total</b>	3 814 308	4 536 506	6 039 558	6 783 311	7 060 788	7 059 029	8 111 673	9 006 895	9 748 402							
<b>Increase/(Decrease)</b>							1 052 644	895 222	741 507							

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TABLE A13.3: ACTUAL AND BUDGETED PAYMENTS										
Department	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12	Medium-term estimates	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome				
Education	1 563 461	1 642 659	2 287 517	2 601 238	2 681 162	2 851 973	2 979 208	3 308 798	3 620 618	
Health	1 101 430	1 407 236	1 556 594	1 773 588	1 857 473	1 742 110	2 213 662	2 533 334	2 685 089	
Social Development	175 446	217 642	304 418	357 302	373 847	362 606	407 893	456 799	498 327	
Office Of The Premier	88 863	106 679	118 356	132 997	149 102	144 689	136 745	142 279	151 026	
Provincial Legislature	57 439	71 634	82 951	86 157	108 184	108 755	92 094	97 976	103 966	
Safety And Liaison	46 421	62 638	77 135	87 048	90 352	89 434	94 688	100 657	106 828	
Transport, Roads And Public Works	335 028	371 715	540 583	648 887	688 232	661 947	738 180	811 434	871 081	
Economic Affairs	57 116	88 989	85 290	112 240	102 014	83 357	121 359	136 078	146 875	
Sport, Art And Culture	61 509	82 763	118 052	160 763	173 569	158 388	177 736	193 258	204 996	
Provincial Treasury	39 910	45 356	70 970	94 422	135 748	135 560	101 770	108 168	114 797	
Housing And Local Government	252 909	260 531	394 314	340 088	400 672	396 625	520 895	481 662	534 375	
Agriculture And Land Reform	131 505	148 280	219 645	198 591	257 031	245 315	250 217	298 999	349 268	
Tourism, Environment And Conservation	43 776	61 678	79 145	95 459	96 627	96 311	106 311	118 979	128 303	
<b>Total</b>	<b>3 954 813</b>	<b>4 567 790</b>	<b>5 934 970</b>	<b>6 688 780</b>	<b>7 114 013</b>	<b>7 097 070</b>	<b>7 940 758</b>	<b>8 788 421</b>	<b>9 515 549</b>	
<b>Increase/(Decrease)</b>							<b>843 688</b>	<b>847 663</b>	<b>727 128</b>	
<b>Classification of payments</b>										
<b>Current payments</b>	<b>3 084 659</b>	<b>3 473 331</b>	<b>4 543 992</b>	<b>5 207 535</b>	<b>5 454 564</b>	<b>5 494 624</b>	<b>6 024 382</b>	<b>6 618 063</b>	<b>7 139 948</b>	
<i>of which</i>										
Compensation of employees	2 136 075	2 407 494	3 197 693	3 632 478	3 732 036	3 885 606	4 301 283	4 585 112	4 865 465	
Goods and services	946 315	1 064 539	1 341 040	1 574 345	1 721 416	1 608 484	1 722 352	2 032 159	2 273 643	
<b>Transfers and subsidies</b>	<b>500 206</b>	<b>524 316</b>	<b>711 803</b>	<b>761 084</b>	<b>836 865</b>	<b>848 926</b>	<b>980 329</b>	<b>1 061 945</b>	<b>1 185 967</b>	
Provinces and municipalities	145 921	124 877	92 421	117 364	121 948	111 492	123 897	130 463	137 238	
Departmental agencies and accounts	6 126	4 918	29 071	20 987	21 887	46 116	19 200	19 969	21 526	
Universities and technicians	6 878	14 570	12 364	15 971	17 771	12 135	9 479	9 210	9 667	
Public corporations and private enterprises	26 832	42 915	31 584	55 878	36 419	14 306	48 589	50 674	52 547	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	192 327	210 529	287 479	361 675	391 047	416 005	428 210	550 717	622 544	
Households	122 122	126 507	258 884	189 209	247 793	248 872	350 954	300 912	342 445	
<b>Payments for capital assets</b>	<b>369 947</b>	<b>570 143</b>	<b>679 175</b>	<b>720 161</b>	<b>822 584</b>	<b>753 521</b>	<b>936 047</b>	<b>1 108 413</b>	<b>1 189 634</b>	
<i>of which</i>										
Buildings and other fixed structures	289 164	429 709	566 244	650 063	721 505	667 619	828 110	995 478	1 036 048	
Machinery and equipment	78 119	134 284	80 392	65 656	95 949	81 070	106 672	111 651	152 165	
Land and subsoil assets	-	-	397	-	-	912	-	-	-	
<b>Total</b>	<b>3 954 813</b>	<b>4 567 790</b>	<b>5 934 970</b>	<b>6 688 780</b>	<b>7 114 013</b>	<b>7 097 070</b>	<b>7 940 758</b>	<b>8 788 421</b>	<b>9 515 549</b>	
<i>Non-compensation of employees payments</i>	<i>1 818 738</i>	<i>2 160 296</i>	<i>2 737 277</i>	<i>3 056 302</i>	<i>3 381 977</i>	<i>3 211 464</i>	<i>3 639 475</i>	<i>4 203 309</i>	<i>4 650 084</i>	
<i>Non-compensation, non-capital assets payments</i>	<i>1 448 790</i>	<i>1 590 153</i>	<i>2 058 102</i>	<i>2 336 141</i>	<i>2 559 393</i>	<i>2 457 943</i>	<i>2 703 428</i>	<i>3 094 896</i>	<i>3 460 450</i>	

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

Programme:	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	98 346	112 976	183 544	197 597	200 753	268 225	207 477	219 925	233 120					
2. Public Ordinary School Education	1 237 983	1 296 581	1 797 597	2 058 858	2 131 403	2 232 130	2 366 304	2 595 435	2 733 313					
2.1 Public Primary Schools	801 415	818 788	1 110 422	1 222 494	1 268 766	1 398 196	1 447 218	1 569 659	1 634 765					
2.2 Public Secondary Schools	364 285	408 969	572 076	662 846	678 583	673 977	745 184	815 041	865 026					
2.3 Professional Services	31 756	28 737	61 906	97 584	97 584	75 835	89 389	95 646	96 000					
2.4 Human Resource Development	4 423	5 084	9 093	17 528	17 528	13 505	18 404	19 509	20 679					
2.5 In-school Sport and Culture	7 336	5 710	6 968	9 923	9 923	11 598	10 419	11 044	11 707					
2.6 Conditional Grants	28 768	29 283	37 132	48 483	59 019	59 019	55 890	84 536	105 116					
3. Independent School Subsidies	5 214	5 406	5 025	6 323	6 323	6 226	6 639	7 037	7 459					
3.1 Primary Phase	1 548	1 103	1 560	1 213	1 213	3 088	1 274	1 350	1 431					
3.2 Secondary Phase	3 666	4 303	3 465	5 110	5 110	3 138	5 365	5 687	6 028					
4. Public Special School Education	47 642	54 442	61 250	64 725	65 873	61 441	73 301	93 399	191 166					
4.1 Schools	40 442	49 082	55 338	56 378	57 526	61 347	64 537	84 109	181 319					
4.2 Professional Services	7 200	5 343	5 912	8 029	8 029	94	8 430	8 936	9 472					
4.3 Human Resource Development	-	4	-	318	318	-	334	354	375					
4.4 In-school Sport and Culture	-	13	-	-	-	-	-	-	-					
4.5 Conditional Grants	-	-	-	-	-	-	-	-	-					
5. Further Education and Training	34 211	41 684	44 643	42 063	42 679	49 388	46 165	46 532	46 919					
5.1 Public Institutions	34 211	31 678	36 643	34 019	34 635	41 767	45 720	46 060	46 442					
5.2 Youth Colleges	-	-	-	-	-	-	-	-	-					
5.3 Professional Services	-	-	-	-	-	-	-	-	-					
5.4 Human Resource Development	-	6	-	424	424	1	445	472	477					
5.5 In-college Sport and Culture	-	-	-	-	-	-	-	-	-					
5.6 Conditional Grants	-	10 000	8 000	7 620	7 620	7 620	-	-	-					
6. Adult Basic Education and Training	19 988	23 481	31 817	27 775	29 070	42 116	29 164	30 914	31 270					
6.1 Public Centres	19 988	23 481	31 817	27 263	28 558	41 855	28 626	30 344	30 666					
6.2 Subsidies to Private Centres	-	-	-	-	-	-	-	-	-					
6.3 Professional Services	-	-	-	-	-	-	-	-	-					
6.4 Human Resource Development	-	-	-	512	512	261	538	570	604					
6.5 Conditional Grants	-	-	-	-	-	-	-	-	-					
7. Early Childhood Development	13 909	14 169	25 561	57 251	53 751	25 725	63 350	102 197	108 929					
7.1 Grade R in Public Schools	10 949	11 382	22 149	48 196	44 696	19 445	42 705	72 384	77 227					
7.2 Grade R in Community Centres	2 960	2 787	3 412	2 755	2 755	6 003	14 000	15 000	16 000					
7.3 Pre-grade R	-	-	-	6 042	6 042	277	6 374	14 526	15 398					
7.4 Professional Services	-	-	-	-	-	-	-	-	-					
7.5 Human Resource Development	-	-	-	258	258	-	271	287	304					
7.6 Conditional Grants	-	-	-	-	-	-	-	-	-					
8. Auxiliary and Associated Services	106 158	93 920	138 080	146 646	151 310	166 722	186 808	213 359	268 442					
8.1 Payments to SETA	1 263	1 283	1 358	1 519	1 519	4	1 595	1 691	1 792					
8.2 Conditional Grant Projects	58 746	47 919	79 383	79 641	79 641	98 704	116 453	138 782	189 391					
8.3 Special Projects	25 204	27 017	36 340	38 966	43 630	46 524	40 914	43 369	45 971					
8.4 External Examinations	20 945	17 691	20 999	26 520	26 520	21 490	27 846	29 517	31 288					
<b>Total</b>	<b>1 563 461</b>	<b>1 642 659</b>	<b>2 287 517</b>	<b>2 601 238</b>	<b>2 661 162</b>	<b>2 851 973</b>	<b>2 979 208</b>	<b>3 308 798</b>	<b>3 620 618</b>					
<b>Increase/(Decrease)</b>							<b>127 235</b>	<b>329 590</b>	<b>311 820</b>					

NORTHERN CAPE														
TABLE A13.4: EDUCATION, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
<b>Classification of payments</b>	<b>1 381 913</b>	<b>1 463 605</b>	<b>2 034 323</b>	<b>2 306 699</b>	<b>2 371 771</b>	<b>2 512 477</b>	<b>2 622 111</b>	<b>2 834 372</b>	<b>3 051 966</b>					
<i>of which</i>														
Current payments	1 233 525	1 314 203	1 795 910	1 953 794	1 998 129	2 226 287	2 295 175	2 456 120	2 616 064					
Compensation of employees	147 957	148 783	234 174	352 193	372 930	285 876	326 189	377 460	435 062					
Goods and services	<b>148 851</b>	<b>156 568</b>	<b>193 998</b>	<b>251 649</b>	<b>266 501</b>	<b>277 892</b>	<b>299 544</b>	<b>399 587</b>	<b>449 704</b>					
<b>Transfers and subsidies</b>	3 990	1 189	145	-	-	86	-	-	-					
Provinces and municipalities	1 405	1 459	1 787	1 783	1 783	4 700	1 872	1 985	2 104					
Departmental agencies and accounts	6 878	14 570	11 349	14 789	14 789	9 414	7 528	7 884	8 263					
Universities and technicians	48	5	1	-	-	59	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	121 551	122 644	160 931	212 988	227 840	252 750	270 339	368 510	416 896					
Non-profit institutions	14 979	16 701	19 785	22 089	22 089	10 883	19 805	21 208	22 441					
Households	<b>32 697</b>	<b>22 486</b>	<b>59 196</b>	<b>42 890</b>	<b>42 890</b>	<b>61 604</b>	<b>57 553</b>	<b>74 839</b>	<b>118 948</b>					
<b>Payments for capital assets</b>														
<i>of which</i>														
Buildings and other fixed structures	30 632	15 263	49 596	39 918	39 918	53 339	54 459	71 606	111 531					
Machinery and equipment	2 059	7 135	8 128	2 922	2 922	8 265	3 041	3 177	7 358					
<b>Total</b>	<b>1 563 461</b>	<b>1 642 659</b>	<b>2 287 517</b>	<b>2 601 238</b>	<b>2 681 162</b>	<b>2 851 973</b>	<b>2 979 208</b>	<b>3 308 798</b>	<b>3 620 618</b>					
<i>Non-compensation of employees payments</i>	329 936	328 456	491 607	647 444	683 033	625 686	684 033	852 678	1 004 554					
<i>Non-compensation, non-capital assets payments</i>	297 239	305 970	432 411	604 554	640 143	564 082	626 480	777 839	885 606					

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

Programme: R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>1. Administration</b>	56 491	67 446	66 733	79 407	80 625	91 515	92 261	104 788	113 989					
<b>2. District Health Services</b>	426 160	526 246	763 508	830 097	894 542	855 431	988 906	1 138 560	1 236 433					
2.1 District Management	24 825	24 825	50 919	36 254	36 797	40 954	43 507	47 823	50 473					
2.2 Community Health Clinics	64 855	87 917	146 923	153 017	164 203	175 114	192 064	216 729	250 813					
2.3 Community Health Centres	47 449	59 716	82 922	97 081	112 127	107 453	121 997	136 571	143 968					
2.4 Community-based Services	915	1 466	93	-	-	-	-	-	-					
2.5 Other Community Services	35 038	38 104	37 195	38 348	38 348	44 164	41 888	49 291	52 271					
2.6 HIV/Aids	53 314	74 127	80 832	129 041	134 641	112 693	145 268	187 107	193 045					
2.7 Nutrition	4 020	2 800	1 996	4 528	4 528	3 192	5 800	6 727	7 100					
2.8 Coroner Services	5 625	14 949	35 344	19 169	29 376	18 387	20 187	22 868	24 240					
2.9 District Hospitals	190 040	222 342	327 284	352 659	374 522	353 474	418 195	471 444	514 523					
<b>3. Emergency Medical Services</b>	72 688	105 816	87 487	100 664	107 739	106 148	126 581	142 229	150 493					
3.1 Emergency Transport	72 688	105 816	87 487	100 664	107 739	106 148	126 581	142 229	150 493					
3.2 Planned Patient Transport	-	-	-	-	-	-	-	-	-					
<b>4. Provincial Hospital Services</b>	295 230	336 234	401 171	431 616	454 443	448 019	532 721	597 784	648 770					
4.1 General (Regional) Hospitals	280 211	319 348	389 049	416 917	439 744	433 258	506 924	566 446	612 864					
4.2 Tuberculosis Hospitals	4 958	5 039	3 681	6 527	6 527	3 732	9 587	12 795	16 358					
4.3 Psychiatric/Mental Hospitals	10 061	11 907	8 441	8 172	8 172	11 029	16 210	18 543	19 548					
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>	-	-	-	-	-	-	-	-	-					
5.1 Central Hospital Services	-	-	-	-	-	-	-	-	-					
5.2 Provincial Tertiary Hospital Services	-	-	-	-	-	-	-	-	-					
<b>6. Health Sciences and Training</b>	26 749	30 584	23 146	28 719	29 572	28 567	32 898	34 617	36 009					
6.1 Nurse Training Colleges	20 527	17 249	17 225	20 386	21 239	21 086	24 038	25 416	26 449					
6.2 EMS Training Colleges	-	-	-	-	-	-	-	-	-					
6.3 Bursaries	-	179	-	-	-	-	-	-	-					
6.4 Primary Health Care Training	-	429	-	-	-	-	-	-	-					
6.5 Training Other	6 222	12 727	5 921	8 333	8 333	7 481	8 860	9 201	9 560					
<b>7. Health Care Support Services</b>	87 809	99 641	13 905	10 549	10 716	10 421	17 532	28 642	30 214					
7.1 Laundries	3 006	3 424	3 380	3 353	3 520	5 713	3 687	4 029	4 232					
7.2 Engineering	238	438	427	2 400	2 400	472	6 983	16 894	17 859					
7.3 Forensic Services	72	96	-	-	-	-	-	-	-					
7.4 Orthotic and Prosthetic Services	1 892	6 091	3 055	4 796	4 796	4 236	6 862	7 719	8 123					
7.5 Medicine Trading Account	82 601	89 592	7 043	-	-	-	-	-	-					
7.6 Internal Charges	-	-	-	-	-	-	-	-	-					
<b>8. Health Facilities Management</b>	136 303	241 209	200 644	292 536	279 836	202 009	422 763	486 714	469 181					
8.1 Community Health Facilities	-	-	-	-	-	-	-	-	-					
8.2 Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-					
8.3 District Hospital Services	81 080	141 712	56 211	128 172	115 472	67 351	242 871	431 714	374 181					
8.4 Provincial Hospital Services	55 223	99 497	144 433	164 364	164 364	134 658	179 892	55 000	95 000					
8.5 Central Hospital Services	-	-	-	-	-	-	-	-	-					
8.6 Other Facilities	-	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>1 101 430</b>	<b>1 407 236</b>	<b>1 556 594</b>	<b>1 773 586</b>	<b>1 857 473</b>	<b>1 742 110</b>	<b>2 213 662</b>	<b>2 533 334</b>	<b>2 685 089</b>					
<b>Increase/(Decrease)</b>							<b>471 552</b>	<b>319 672</b>	<b>151 755</b>					

NORTHERN CAPE														
TABLE A13.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
<b>Classification of payments</b>														
<b>Current payments</b>	911 516	1 080 030	1 304 555	1 443 456	1 520 274	1 515 074	1 750 892	1 991 070	2 158 900					
<i>of which</i>														
Compensation of employees	522 587	620 972	786 438	915 369	949 898	890 654	1 050 683	1 108 100	1 163 489					
Goods and services	387 945	458 858	518 117	528 087	570 376	624 419	700 209	882 970	995 411					
<b>Transfers and subsidies</b>	20 071	28 891	24 592	31 378	32 478	30 866	38 901	48 845	51 335					
Provinces and municipalities	5 430	11 196	6 444	7 003	8 103	3 452	7 390	7 879	8 327					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	13 622	16 499	17 204	23 450	23 450	26 170	30 531	39 941	41 943					
Households	1 019	1 196	944	925	925	1 244	980	1 025	1 065					
<b>Payments for capital assets</b>	169 843	298 315	227 447	298 754	304 721	196 171	423 869	493 419	474 854					
<i>of which</i>														
Buildings and other fixed structures	126 696	215 373	212 913	257 000	254 007	161 494	347 941	432 285	409 752					
Machinery and equipment	43 060	82 885	13 718	41 754	50 714	34 343	75 928	61 134	65 102					
<b>Total</b>	1 101 430	1 407 236	1 556 594	1 773 588	1 857 473	1 742 110	2 213 662	2 533 334	2 685 089					
<i>Non-compensation of employees payments</i>	578 843	786 264	770 156	858 219	907 575	851 456	1 162 979	1 425 234	1 521 600					
<i>Non-compensation, non-capital assets payments</i>	409 000	487 949	542 709	559 465	602 854	655 285	739 110	931 815	1 046 746					

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TABLE A13.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME		NORTHERN CAPE							
Programme:		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	
R thousands		Outcome			Main appropriation	Adjusted appropriation	Medium-term estimates		
1.	Administration	44 628	54 133	77 792	84 482	87 502	102 842	114 149	122 438
2.	Social Welfare Services	100 153	134 850	189 264	226 562	239 318	254 060	288 600	318 596
	2.1 Professional and Administrative Support	53 510	75 206	47 116	58 634	56 134	66 725	70 488	74 613
	2.2 Substance Abuse, Prevention and Rehabilitation	515	854	3 422	4 597	5 497	6 213	6 572	6 912
	2.3 Care and Services to Older Persons	7 200	8 736	8 498	10 476	10 476	13 196	13 767	14 484
	2.4 Crime Prevention and Support	800	942	62 881	56 752	70 277	65 319	69 650	73 570
	2.5 Services to the Persons with Disabilities	3 423	3 334	62 881	56 752	70 277	65 319	69 650	73 570
	2.6 Child Care and Protection Services	25 795	33 139	43 236	56 385	55 616	57 459	76 826	94 600
	2.7 Victim Empowerment	1 232	1 497	2 593	3 911	3 911	4 921	5 172	5 436
	2.8 HIV and AIDS	7 678	7 933	14 264	22 185	22 185	24 756	29 830	31 806
	2.9 Social Relief	-	3 209	3 575	3 798	3 798	4 007	4 248	4 516
	2.10 Care and Support Services to Families	-	-	-	4 190	5 990	5 244	5 512	5 792
3.	Development and Research	30 665	28 659	37 362	46 258	47 027	50 991	54 050	57 293
	3.1 Professional and Administrative Support	8 450	13 954	16 292	17 290	18 059	20 221	21 686	23 253
	3.2 Youth Development	-	1 233	2 367	3 631	3 383	4 334	4 560	4 798
	3.3 Sustainable Livelihood	21 667	12 279	15 309	19 604	19 604	19 036	19 998	21 007
	3.4 Institutional Capacity Building and Support	-	709	837	1 637	1 637	2 152	2 267	2 388
	3.5 Research and Demography	301	373	1 343	2 099	2 099	2 375	2 505	2 642
	3.6 Population Capacity Development and Advocacy	247	111	1 214	1 997	1 997	2 873	3 034	3 205
	<b>Total</b>	<b>175 446</b>	<b>217 642</b>	<b>304 418</b>	<b>357 302</b>	<b>373 847</b>	<b>407 893</b>	<b>456 799</b>	<b>498 327</b>
	<b>Increase/(Decrease)</b>						<b>45 287</b>	<b>48 906</b>	<b>41 528</b>
	<b>Classification of payments</b>								
	<b>Current payments</b>	<b>130 174</b>	<b>152 312</b>	<b>186 570</b>	<b>238 916</b>	<b>236 463</b>	<b>290 184</b>	<b>324 334</b>	<b>345 763</b>
	of which								
	Compensation of employees	64 970	82 065	109 790	150 859	149 251	172 944	196 713	209 590
	Goods and services	64 965	70 257	76 780	88 057	87 212	117 240	127 621	136 193
	<b>Transfers and subsidies</b>	<b>39 170</b>	<b>51 770</b>	<b>92 036</b>	<b>105 944</b>	<b>106 975</b>	<b>108 291</b>	<b>122 452</b>	<b>142 629</b>
	Provinces and municipalities	205	59	-	-	-	-	-	-
	Departmental agencies and accounts	-	-	-	-	-	-	-	-
	Universities and technicians	-	-	1 015	1 121	2 921	1 883	1 254	1 329
	Public corporations and private enterprises	-	-	-	-	-	-	-	-
	Foreign governments and international organisations	-	-	-	-	-	-	-	-
	Non-profit institutions	38 965	48 502	87 446	101 025	100 256	102 401	116 950	136 784
	Households	-	3 209	3 575	3 798	3 798	4 007	4 248	4 516
	<b>Payments for capital assets</b>	<b>6 102</b>	<b>13 560</b>	<b>25 812</b>	<b>12 442</b>	<b>30 409</b>	<b>9 418</b>	<b>10 013</b>	<b>9 915</b>
	of which								
	Buildings and other fixed structures	4 528	10 875	21 835	9 412	27 699	6 713	7 116	7 543
	Machinery and equipment	1 551	2 685	3 963	3 030	2 710	2 705	2 897	2 372
	<b>Total</b>	<b>175 446</b>	<b>217 642</b>	<b>304 418</b>	<b>357 302</b>	<b>373 847</b>	<b>407 893</b>	<b>456 799</b>	<b>498 327</b>
	<i>Non-compensation of employees payments</i>	110 476	135 587	194 628	206 443	224 596	234 949	260 086	288 737
	<i>Non-compensation, non-capital assets payments</i>	104 374	122 027	168 816	194 001	194 187	225 631	250 073	278 822



<b>NORTHERN CAPE</b>														
<b>TABLE A13.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
1. Administration	27 000	37 703	45 768	44 715	45 549	48 678	47 914	51 522	55 832					
2. Housing Needs, Research and Planning	5 382	5 984	7 945	8 969	9 556	12 994	12 429	13 328	14 492					
3. Housing Development Implementation, Planning and Targets	107 528	111 300	242 257	180 125	238 087	231 450	345 282	293 527	333 515					
4. Housing Asset Management, Propert Management	3 187	2 854	3 716	4 497	3 997	4 745	5 719	6 674	7 239					
5. Local Governance	102 147	98 574	90 182	92 648	94 349	93 086	64 582	68 944	72 961					
6. Development and Planning	4 505	4 116	4 433	9 134	9 134	5 672	44 969	47 667	50 336					
7. Traditional Institutional Management	3 180	-	13	-	-	-	-	-	-					
<b>Total</b>	<b>252 909</b>	<b>260 531</b>	<b>394 314</b>	<b>340 088</b>	<b>400 672</b>	<b>396 625</b>	<b>520 895</b>	<b>481 662</b>	<b>534 375</b>					
<b>Increase/(Decrease)</b>							<b>124 270</b>	<b>(39 233)</b>	<b>52 713</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>78 350</b>	<b>101 330</b>	<b>139 334</b>	<b>154 100</b>	<b>157 238</b>	<b>160 840</b>	<b>172 535</b>	<b>182 878</b>	<b>194 328</b>					
<i>of which</i>														
Compensation of employees	53 761	71 901	93 372	105 235	107 857	110 996	125 273	133 179	141 153					
Goods and services	24 450	29 429	45 837	48 865	49 381	49 837	47 262	49 699	53 175					
<b>Transfers and subsidies</b>	<b>171 829</b>	<b>155 996</b>	<b>251 974</b>	<b>182 677</b>	<b>240 123</b>	<b>232 642</b>	<b>345 897</b>	<b>295 370</b>	<b>336 475</b>					
Provinces and municipalities	65 573	51 090	20 232	20 813	20 297	13 270	20 366	21 610	22 788					
Departmental agencies and accounts	-	169	221	52	52	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	15	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	500	-	500	500	500	-	500	500	500					
Households	105 756	104 722	231 021	161 312	219 274	219 372	325 011	273 260	313 187					
<b>Payments for capital assets</b>	<b>2 730</b>	<b>3 205</b>	<b>3 006</b>	<b>3 311</b>	<b>3 311</b>	<b>3 143</b>	<b>2 463</b>	<b>3 414</b>	<b>3 572</b>					
<i>of which</i>														
Buildings and other fixed structures	492	1 921	425	-	-	-	-	-	-					
Machinery and equipment	2 188	1 284	2 555	3 294	3 294	3 143	2 410	3 364	3 520					
<b>Total</b>	<b>252 909</b>	<b>260 531</b>	<b>394 314</b>	<b>340 088</b>	<b>400 672</b>	<b>396 625</b>	<b>520 895</b>	<b>481 662</b>	<b>534 375</b>					
<i>Non-compensation of employees payments</i>	<i>199 148</i>	<i>188 630</i>	<i>300 942</i>	<i>234 853</i>	<i>292 815</i>	<i>285 629</i>	<i>395 622</i>	<i>348 483</i>	<i>393 222</i>					
<i>Non-compensation, non-capital assets payments</i>	<i>196 418</i>	<i>185 425</i>	<i>297 936</i>	<i>231 542</i>	<i>289 504</i>	<i>282 486</i>	<i>393 159</i>	<i>345 069</i>	<i>389 650</i>					

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TABLE A13.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME		2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
Programme:		Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates					
R thousands															
1. Administration		31 773	33 989	43 038	40 005	41 688	54 427	48 795	55 315	57 719					
2. Sustainable Resource Management		32 079	25 772	58 937	26 927	78 126	57 972	34 037	32 907	35 135					
2.1 Engineering Services		1 995	2 123	1 677	2 149	2 149	1 934	2 256	2 369	2 505					
2.2 Land Care		30 084	23 649	57 260	24 228	75 887	55 963	26 203	29 891	31 894					
2.3 Resource Planning and Management of Communal Land		-	-	-	550	90	75	5 578	647	736					
3. Farmer Support and Development		34 999	51 792	68 745	69 401	74 952	72 217	90 362	126 223	164 660					
3.1 Post Farmer-settlement		23 343	34 729	43 277	44 179	45 569	42 509	3 822	4 292	5 496					
3.2 Farmer Support Services		9 430	10 440	20 644	20 024	24 185	23 856	80 468	114 896	151 686					
3.3 Food Security		2 226	6 623	4 824	5 198	5 198	5 852	6 072	7 035	7 478					
4. Veterinary Services		17 058	17 663	23 849	27 596	27 799	28 577	29 996	32 651	34 935					
4.1 Animal Health		12 829	12 761	18 664	16 282	19 485	21 381	19 458	21 920	23 494					
4.2 Export Control		161	186	597	4 623	523	284	2 667	1 999	2 086					
4.3 Veterinary Public Health		3 096	3 271	2 727	3 838	4 438	4 342	3 931	4 472	4 472					
4.4 Veterinary Laboratory Services		972	1 445	1 861	2 853	3 353	2 570	3 940	4 530	4 883					
5. Technical Research and Development Services		13 883	16 260	21 299	26 358	26 662	24 959	37 711	41 245	42 706					
5.1 Research		5 948	7 249	10 249	15 549	15 853	15 330	24 399	27 086	27 496					
5.2 Information Services		-	-	-	800	800	3	1 161	1 224	1 358					
5.3 Infrastructure Support Services		7 935	9 011	11 050	10 009	10 009	9 626	12 151	12 935	13 852					
6. Agricultural Economics		1 713	2 784	3 777	8 304	7 804	7 163	9 316	10 658	14 113					
6.1 Marketing Services		-	832	1 037	1 614	2 614	2 400	5 521	6 682	9 865					
6.2 Macroeconomics and Statistics		1 713	1 952	2 740	6 690	5 190	4 763	3 795	3 976	4 248					
7. Structured Agricultural Training		-	-	-	-	-	-	-	-	-					
7.1 Tertiary Education		-	-	-	-	-	-	-	-	-					
7.2 Further Education and Training (FET)		-	-	-	-	-	-	-	-	-					
<b>Total</b>		<b>131 505</b>	<b>148 260</b>	<b>219 645</b>	<b>198 591</b>	<b>257 031</b>	<b>245 315</b>	<b>250 217</b>	<b>298 959</b>	<b>349 268</b>					
<b>Increase/(Decrease)</b>								<b>4 902</b>		<b>48 782</b>					

<b>NORTHERN CAPE</b>												
<b>TABLE A13.8: AGRICULTURE, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:												
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11	2011/12
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates		
<b>Classification of payments</b>												
<b>Current payments</b>	109 460	109 954	173 976	196 543	240 083	201 756	229 832	253 748	271 865			
<i>of which</i>												
Compensation of employees	40 810	51 773	70 685	66 635	77 725	86 521	108 775	116 435	124 068			
Goods and services	68 177	58 181	103 291	129 908	162 358	115 177	121 057	137 313	147 797			
<b>Transfers and subsidies</b>	397	290	338	105	105	247	115	122	130			
Provinces and municipalities	144	46	5	-	-	-	5	6	7			
Departmental agencies and accounts	245	-	-	-	-	-	-	-	-			
Universities and technicians	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-			
Non-profit institutions	-	-	-	-	-	-	-	-	-			
Households	8	244	333	105	105	247	110	116	123			
<b>Payments for capital assets</b>	21 648	38 016	45 331	1 943	16 843	43 312	20 270	45 129	77 273			
<i>of which</i>												
Buildings and other fixed structures	1 997	9 056	4 215	-	-	29 714	11 250	13 447	15 400			
Machinery and equipment	19 570	25 900	35 325	1 903	16 103	12 386	8 978	31 638	61 826			
<b>Total</b>	131 505	148 260	219 645	198 591	257 031	245 315	250 217	298 999	349 268			
<i>Non-compensation of employees payments</i>	90 695	96 487	148 960	131 956	179 306	158 794	141 442	182 564	225 200			
<i>Non-compensation, non-capital assets payments</i>	69 047	58 471	103 629	130 013	162 463	115 482	121 172	137 435	147 927			

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

Programme:	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R thousands	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates	
<b>1. Administration</b>	32 132	36 465	41 124	41 733	46 972	48 411	57 420	64 031
<b>2. Public Works</b>	47 276	46 935	72 358	115 105	156 757	136 466	130 641	91 622
2.1 Programme Support Office	1 516	1 701	2 103	1 726	1 726	2 299	4 044	4 538
2.2 Design	3 412	1 728	1 629	2 564	2 564	4 012	3 355	3 753
2.3 Construction	3 740	2 499	28 623	40 904	82 551	60 127	56 255	6 517
2.4 Maintenance	12 292	6 754	14 301	28 652	28 657	15 758	22 049	25 490
2.5 Property Management	26 316	34 253	25 702	41 259	41 259	54 270	44 938	51 324
<b>3. Roads Infrastructure</b>	176 570	236 268	364 986	418 897	417 202	432 594	459 394	627 155
3.1 Programme Support Office	898	1 205	1 379	975	975	881	1 034	1 160
3.2 Planning	4 880	6 061	8 182	6 272	6 272	6 089	6 644	7 444
3.3 Design	747	2 078	890	6 183	6 183	1 168	6 183	6 677
3.4 Construction	90 403	144 245	242 017	255 308	288 508	308 143	303 862	446 238
3.5 Maintenance	79 642	82 679	112 518	150 159	115 264	116 313	141 671	165 636
3.6 Financial Assistance	-	-	-	-	-	-	-	-
<b>4. Public Transport</b>	9 708	8 258	12 941	15 345	14 118	12 745	39 723	19 557
4.1 Programme Support Office	-	-	-	-	-	-	765	856
4.2 Planning	-	-	-	-	-	-	358	399
4.3 Infrastructure	-	-	3 504	4 000	4 000	2 650	4 220	4 648
4.4 Empowerment and Institutional Management	2 139	2 361	2 564	2 717	2 717	2 614	24 924	3 071
4.5 Operator Safety and Compliance	6 982	5 174	5 934	7 864	6 637	6 156	6 471	7 229
4.6 Regulation and Control	587	723	939	764	764	1 325	2 985	3 354
4.7 Integrated Modal Transport Management	-	-	-	-	-	-	-	-
<b>5. Traffic Management</b>	30 060	38 091	48 216	53 458	55 203	53 104	55 020	63 791
5.1 Programme Support Office	1 223	888	1 859	1 666	1 666	1 770	1 313	1 532
5.2 Safety Engineering	-	-	-	-	-	-	-	-
5.3 Traffic Law Enforcement	21 487	27 056	36 945	43 080	44 825	43 014	45 724	53 233
5.4 Road Safety Education	1 592	2 556	2 222	2 420	2 420	2 292	2 502	2 959
5.5 Transport Administration and Licensing	5 758	7 591	7 190	6 292	6 292	6 028	5 481	6 067
5.6 Overload Control	-	-	-	-	-	-	-	-
<b>6. EPWP</b>	69 342	43 789	49 174	57 607	53 183	51 731	51 002	68 716
6.1 Programme Support	-	-	365	977	977	2 685	1 477	1 659
6.2 Construction Industry, Innovation and Empowerment	-	-	2 000	4 599	4 599	12 111	4 759	5 592
6.3 Sector Co-ordination and Monitoring	69 342	43 789	46 809	52 231	47 607	36 935	44 766	61 465
6.4 Project Implementation	-	-	-	-	-	-	-	-
<b>Total</b>	365 088	409 806	588 799	702 345	743 435	735 051	793 200	934 872
<b>Increase/(Decrease)</b>							58 149	63 833

<b>NORTHERN CAPE</b>																					
<b>TABLE A13.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>																					
Programme:																					
R thousands	2005/06			2006/07			2007/08			2008/09			2009/10			2010/11			2011/12		
	Outcome									Main appropriation			Adjusted appropriation			Pre-audited outcome			Medium-term estimates		
<b>Classification of payments</b>	<b>184 248</b>	<b>197 925</b>	<b>235 047</b>	<b>298 638</b>	<b>281 988</b>	<b>248 742</b>	<b>329 311</b>	<b>332 437</b>	<b>367 421</b>												
<i>of which</i>																					
Current payments	67 024	72 369	99 515	120 748	123 843	120 076	153 638	163 027	172 564												
Compensation of employees	117 224	125 556	135 532	177 890	158 145	128 666	175 673	169 410	194 857												
Goods and services	69 717	51 985	54 685	81 395	82 171	95 081	87 655	93 526	98 303												
<b>Transfers and subsidies</b>	64 422	49 319	51 842	78 787	78 787	78 787	84 426	90 112	94 733												
Provinces and municipalities	-	-	-	-	-	-	-	-	-												
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-												
Universities and technicians	-	-	-	-	-	-	-	-	-												
Public corporations and private enterprises	2 897	-	22	-	225	268	495	521	542												
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-												
Non-profit institutions	2 139	2 283	2 397	2 528	2 528	5 339	2 654	2 813	2 948												
Households	259	383	424	80	631	10 687	80	80	80												
<b>Payments for capital assets</b>	<b>111 123</b>	<b>159 896</b>	<b>299 067</b>	<b>322 312</b>	<b>379 276</b>	<b>391 228</b>	<b>376 234</b>	<b>445 076</b>	<b>489 148</b>												
<i>of which</i>																					
Buildings and other fixed structures	110 234	156 459	294 307	318 433	374 624	385 650	373 217	443 479	467 425												
Machinery and equipment	875	3 122	4 650	3 862	4 647	5 543	3 000	1 579	1 704												
<b>Total</b>	<b>365 088</b>	<b>409 806</b>	<b>588 799</b>	<b>702 345</b>	<b>743 435</b>	<b>735 051</b>	<b>793 200</b>	<b>871 039</b>	<b>934 872</b>												
<i>Non-compensation of employees payments</i>	298 064	337 437	489 284	581 597	619 592	614 975	639 562	708 012	762 308												
<i>Non-compensation, non-capital assets payments</i>	186 941	177 541	190 217	259 285	240 316	223 747	263 328	262 936	293 160												

NORTHERN CAPE

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

Programme: R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>1. Administration</b>	12 975	18 835	23 923	24 999	27 518	29 937	33 278	35 669	37 665					
<b>2. Cultural Affairs</b>	30 576	40 436	34 698	35 109	35 471	31 925	34 778	36 478	39 118					
2.1 Management	-	-	56	1 242	1 242	1 946	1 748	1 864	2 022					
2.2 Arts and Culture	22 063	30 167	18 511	14 603	14 965	11 951	14 298	14 695	15 843					
2.3 Museum and Heritage Resource Services	8 135	9 799	14 734	17 295	17 295	16 736	16 413	17 418	18 554					
2.4 Language Services	378	470	1 397	1 969	1 969	1 292	2 335	2 501	2 699					
<b>3. Library and Archive Services</b>	9 064	11 201	35 948	66 453	66 288	51 687	79 086	87 539	92 414					
3.1 Management	-	-	8	621	773	869	853	911	967					
3.2 Library Services	8 080	10 179	35 045	59 396	60 079	48 483	72 124	80 154	85 106					
3.3 Archives	984	1 022	895	6 436	5 436	2 335	6 109	6 321	6 321					
<b>4. Sport and Recreation</b>	8 894	12 291	23 483	34 202	44 292	44 839	30 578	33 572	35 799					
4.1 Management	2 341	2 640	3 220	1 356	1 434	873	861	919	1 000					
4.2 Sport	3 339	1 986	5 042	10 051	10 139	13 286	7 854	8 580	9 223					
4.3 Recreation	3 058	5 293	5 610	10 102	10 637	9 810	10 469	12 320	13 063					
4.4 School Sport	156	1 492	3 162	8 523	8 712	7 791	7 109	7 165	7 600					
4.5 2010 FIFA World Cup	-	880	6 449	4 170	13 370	13 079	4 285	4 588	4 913					
<b>Total</b>	<b>61 509</b>	<b>82 763</b>	<b>118 052</b>	<b>160 763</b>	<b>173 569</b>	<b>158 388</b>	<b>177 736</b>	<b>193 258</b>	<b>204 996</b>					
<b>Increase/(Decrease)</b>							<b>19 348</b>	<b>15 522</b>	<b>11 738</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>38 657</b>	<b>55 978</b>	<b>87 463</b>	<b>115 438</b>	<b>126 669</b>	<b>123 917</b>	<b>125 871</b>	<b>148 075</b>	<b>161 248</b>					
of which														
Compensation of employees	21 136	26 719	33 836	49 063	51 074	45 048	65 775	69 889	74 323					
Goods and services	17 521	29 245	53 075	66 375	75 595	78 869	60 096	78 186	86 925					
<b>Transfers and subsidies</b>	<b>7 952</b>	<b>5 634</b>	<b>23 007</b>	<b>21 017</b>	<b>26 227</b>	<b>27 142</b>	<b>17 629</b>	<b>18 958</b>	<b>20 307</b>					
Provinces and municipalities	3 298	2 266	10 131	10 081	14 081	13 957	10 054	10 856	11 363					
Departmental agencies and accounts	4 476	3 290	12 236	10 198	11 098	11 563	6 776	7 260	7 981					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	30	30	30	35	40					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	77	27	613	738	947	1 106	749	787	883					
Households	101	51	27	-	71	466	20	20	20					
<b>Payments for capital assets</b>	<b>14 900</b>	<b>21 151</b>	<b>7 582</b>	<b>24 308</b>	<b>20 673</b>	<b>7 329</b>	<b>34 236</b>	<b>26 225</b>	<b>23 441</b>					
of which														
Buildings and other fixed structures	14 573	20 620	4 876	23 700	19 983	5 549	33 000	25 883	22 641					
Machinery and equipment	327	531	2 677	608	690	1 578	1 236	342	800					
<b>Total</b>	<b>61 509</b>	<b>82 763</b>	<b>118 052</b>	<b>160 763</b>	<b>173 569</b>	<b>158 388</b>	<b>177 736</b>	<b>193 258</b>	<b>204 996</b>					
<b>Non-compensation of employees payments</b>	<b>40 373</b>	<b>56 044</b>	<b>84 216</b>	<b>111 700</b>	<b>122 495</b>	<b>113 340</b>	<b>111 961</b>	<b>123 369</b>	<b>130 673</b>					
<b>Non-compensation, non-capital assets payments</b>	<b>25 473</b>	<b>34 893</b>	<b>76 634</b>	<b>87 392</b>	<b>101 822</b>	<b>106 011</b>	<b>77 725</b>	<b>97 144</b>	<b>107 232</b>					

<b>NORTHERN CAPE</b>														
<b>TABLE A13.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	18 840	23 121	35 708	40 397	50 594	55 166	42 790	45 270	48 159					
2. Sustainable Resource Management	10 544	16 362	25 782	26 473	64 496	60 225	28 232	30 491	32 304					
3. Asset and Liabilities Management	5 103	4 925	7 954	13 452	14 923	14 095	15 178	16 109	17 064					
4. Financial Governance	5 423	948	1 526	14 100	5 735	6 074	15 570	16 298	17 270					
<b>Total</b>	<b>39 910</b>	<b>45 356</b>	<b>70 970</b>	<b>94 422</b>	<b>135 748</b>	<b>135 560</b>	<b>101 770</b>	<b>108 168</b>	<b>114 797</b>					
<b>Increase/(Decrease)</b>							<b>(33 790)</b>	<b>6 398</b>	<b>6 629</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>38 971</b>	<b>43 748</b>	<b>67 693</b>	<b>92 028</b>	<b>133 383</b>	<b>132 210</b>	<b>99 809</b>	<b>106 681</b>	<b>113 494</b>					
<i>of which</i>														
Compensation of employees	24 587	24 763	35 485	61 257	51 980	51 957	67 677	71 697	75 488					
Goods and services	14 384	18 958	32 208	30 771	81 403	80 253	32 132	34 984	38 006					
<b>Transfers and subsidies</b>	<b>78</b>	<b>19</b>	<b>150</b>	<b>141</b>	<b>141</b>	<b>740</b>	<b>148</b>	<b>152</b>	<b>155</b>					
Provinces and municipalities	78	19	-	-	-	-	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	61	61	-	68	72	75					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	-	-	150	80	80	46	-	-	-					
<b>Payments for capital assets</b>	<b>861</b>	<b>1 589</b>	<b>3 127</b>	<b>2 253</b>	<b>2 224</b>	<b>2 610</b>	<b>1 813</b>	<b>1 335</b>	<b>1 148</b>					
<i>of which</i>														
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-					
Machinery and equipment	861	1 589	3 127	2 253	2 224	2 303	1 813	1 335	1 148					
<b>Total</b>	<b>39 910</b>	<b>45 356</b>	<b>70 970</b>	<b>94 422</b>	<b>135 748</b>	<b>135 560</b>	<b>101 770</b>	<b>108 168</b>	<b>114 797</b>					
<i>Non-compensation of employees payments</i>	<i>15 323</i>	<i>20 593</i>	<i>35 485</i>	<i>33 165</i>	<i>83 768</i>	<i>83 603</i>	<i>34 093</i>	<i>36 471</i>	<i>39 309</i>					
<i>Non-compensation, non-capital assets payments</i>	<i>14 462</i>	<i>19 004</i>	<i>32 358</i>	<i>30 912</i>	<i>81 544</i>	<i>80 993</i>	<i>32 280</i>	<i>35 736</i>	<i>38 161</i>					

<b>NORTHERN CAPE</b>										
<b>TABLE A13.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:										
R thousands	2005/06		2006/07		2007/08		2008/09		Medium-term estimates	
	Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome			
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12			
1. Administration	31 563	37 039	36 830	35 401	47 301	48 137	53 705	55 932	59 359	
2. Institutional Development	27 070	35 678	36 075	44 653	43 153	42 144	34 623	36 280	38 453	
3. Policy and Governance	30 230	33 982	45 451	52 943	58 648	54 408	48 417	50 067	53 214	
<b>Total</b>	<b>88 863</b>	<b>106 679</b>	<b>118 356</b>	<b>132 997</b>	<b>149 102</b>	<b>144 689</b>	<b>136 745</b>	<b>142 279</b>	<b>151 026</b>	
<b>Increase/(Decrease)</b>							<b>(7 944)</b>	<b>5 534</b>	<b>8 747</b>	
<b>Classification of payments</b>										
<b>Current payments</b>	<b>71 349</b>	<b>85 868</b>	<b>85 739</b>	<b>101 530</b>	<b>108 097</b>	<b>106 936</b>	<b>105 306</b>	<b>110 327</b>	<b>116 942</b>	
<i>of which</i>										
Compensation of employees	33 606	41 260	48 913	56 002	57 422	59 218	72 295	76 777	81 154	
Goods and services	37 743	44 608	36 595	45 528	50 675	47 716	33 011	33 550	35 788	
<b>Transfers and subsidies</b>	<b>12 577</b>	<b>15 309</b>	<b>28 273</b>	<b>24 857</b>	<b>29 857</b>	<b>30 399</b>	<b>26 916</b>	<b>27 355</b>	<b>29 181</b>	
Provinces and municipalities	106	29	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	12 655	8 954	8 954	13 954	10 552	10 724	11 441	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	12 471	15 280	12 993	15 083	20 083	15 083	15 503	15 756	16 807	
Households	-	-	2 625	820	820	1 362	861	875	933	
<b>Payments for capital assets</b>	<b>4 937</b>	<b>5 502</b>	<b>4 344</b>	<b>6 610</b>	<b>11 148</b>	<b>7 354</b>	<b>4 523</b>	<b>4 597</b>	<b>4 903</b>	
<i>of which</i>										
Buildings and other fixed structures	2 581	3 066	2 083	2 592	7 130	5 712	3 523	3 581	3 819	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>88 863</b>	<b>106 679</b>	<b>118 356</b>	<b>132 997</b>	<b>149 102</b>	<b>144 689</b>	<b>136 745</b>	<b>142 279</b>	<b>151 026</b>	
<i>Non-compensation of employees payments</i>	<i>55 257</i>	<i>65 419</i>	<i>69 443</i>	<i>76 995</i>	<i>91 680</i>	<i>85 471</i>	<i>64 450</i>	<i>65 502</i>	<i>69 872</i>	
<i>Non-compensation, non-capital assets payments</i>	<i>50 320</i>	<i>59 917</i>	<i>65 099</i>	<i>70 385</i>	<i>80 532</i>	<i>78 117</i>	<i>59 927</i>	<i>60 905</i>	<i>64 969</i>	



<b>NORTHERN CAPE</b>														
<b>TABLE A13.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
<b>Programme:</b>														
<b>R thousands</b>	<b>2005/06</b>		<b>2006/07</b>		<b>2007/08</b>		<b>2008/09</b>		<b>2009/10</b>		<b>2010/11</b>		<b>2011/12</b>	
	<b>Outcome</b>				<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Pre-audited outcome</b>	<b>Medium-term estimates</b>						
1. Administration	21 963	24 206	28 328	27 595	30 520	32 831	30 511	32 285	34 359					
2. Facilities for Members and Political Parties	10 218	16 131	17 437	19 033	29 476	29 995	17 586	21 630	22 914					
3. Parliamentary Services (Operational and Institutional Support)	14 473	19 797	24 811	26 550	29 376	29 605	30 369	29 752	31 525					
Members' Remuneration and Allowances	10 785	11 500	12 375	12 979	18 812	16 324	13 628	14 309	15 168					
<b>Total</b>	<b>57 439</b>	<b>71 634</b>	<b>82 951</b>	<b>86 157</b>	<b>108 184</b>	<b>108 755</b>	<b>92 094</b>	<b>97 976</b>	<b>103 966</b>					
<b>Increase/(Decrease)</b>							<b>(16 661)</b>	<b>5 882</b>	<b>5 990</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>52 143</b>	<b>63 221</b>	<b>76 962</b>	<b>80 173</b>	<b>90 941</b>	<b>92 006</b>	<b>84 716</b>	<b>91 906</b>	<b>97 532</b>					
<i>of which</i>														
Compensation of employees	30 953	35 181	43 495	46 781	53 784	54 026	58 710	52 382	55 551					
Goods and services	21 187	27 722	33 463	33 392	36 757	37 851	26 006	39 524	41 981					
<b>Transfers and subsidies</b>	<b>3 074</b>	<b>5 333</b>	<b>5 395</b>	<b>5 363</b>	<b>15 443</b>	<b>15 620</b>	<b>5 453</b>	<b>5 380</b>	<b>5 703</b>					
Provinces and municipalities	72	39	-	-	-	-	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	3 002	5 294	5 395	5 363	15 443	15 620	5 453	5 380	5 703					
Households	-	-	-	-	-	-	-	-	-					
<b>Payments for capital assets</b>	<b>2 222</b>	<b>3 080</b>	<b>594</b>	<b>621</b>	<b>1 800</b>	<b>1 129</b>	<b>1 925</b>	<b>690</b>	<b>731</b>					
<i>of which</i>														
Buildings and other fixed structures	-	-	77	-	-	-	-	-	-					
Machinery and equipment	2 222	3 080	517	621	1 800	1 129	1 925	690	731					
<b>Total</b>	<b>57 439</b>	<b>71 634</b>	<b>82 951</b>	<b>86 157</b>	<b>108 184</b>	<b>108 755</b>	<b>92 094</b>	<b>97 976</b>	<b>103 966</b>					
<i>Non-compensation of employees payments</i>	26 486	36 453	39 456	39 376	54 400	54 729	33 384	45 594	48 415					
<i>Non-compensation, non-capital assets payments</i>	24 264	33 373	38 862	38 755	52 600	53 600	31 459	44 904	47 684					

NORTH WEST

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

R thousands	2005/06		2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
	Outcome		Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates			
<b>Receipts</b>	<b>12 913 717</b>	<b>14 673 089</b>				<b>14 951 256</b>	<b>17 537 783</b>	<b>17 436 881</b>	<b>19 879 252</b>
Transfer receipts from National	12 421 160	14 155 706	14 486 146	16 399 361	16 810 048	19 281 803	21 597 708	23 705 907	
Equitable share	11 086 061	12 346 856	12 086 607	13 820 620	14 143 537	16 121 174	17 813 857	19 290 052	
Conditional grants	1 335 039	1 808 850	2 399 539	2 578 741	2 822 962	3 160 629	3 783 851	4 415 855	
Provincial own receipts	492 557	517 383	465 110	549 462	626 833	597 449	624 382	651 239	
<b>Payments</b>	<b>13 136 998</b>	<b>15 023 670</b>	<b>15 263 653</b>	<b>17 724 396</b>	<b>17 587 312</b>	<b>19 866 210</b>	<b>22 194 743</b>	<b>24 331 001</b>	
<i>of which:</i>									
<b>Social Services</b>	<b>9 243 188</b>	<b>10 533 387</b>	<b>10 491 394</b>	<b>11 825 554</b>	<b>12 238 901</b>	<b>13 789 154</b>	<b>15 639 264</b>	<b>17 059 696</b>	
Education	5 950 698	6 685 648	6 205 613	6 995 482	7 178 647	8 145 319	9 223 020	10 077 609	
<i>of which</i>									
Compensation of employees	4 929 940	5 255 673	4 941 937	5 533 677	5 656 465	6 384 905	7 011 100	7 564 772	
Goods and services	614 637	774 458	744 780	725 372	743 527	935 391	1 108 065	1 246 628	
Transfers and subsidies	146 557	282 456	354 906	484 242	538 157	538 676	738 317	804 587	
Payments for capital assets	259 564	373 061	163 990	252 191	240 498	286 347	365 538	461 622	
<b>Health</b>	<b>2 968 160</b>	<b>3 479 307</b>	<b>3 847 304</b>	<b>4 222 549</b>	<b>4 485 187</b>	<b>4 919 308</b>	<b>5 578 772</b>	<b>6 054 514</b>	
<i>of which</i>									
Compensation of employees	1 764 998	1 913 612	1 983 390	2 268 883	2 537 267	2 767 277	2 933 313	3 097 579	
Goods and services	903 288	1 075 727	1 270 609	1 388 000	1 359 097	1 520 288	1 839 235	2 088 197	
Transfers and subsidies	107 816	170 660	121 388	116 284	103 060	112 676	118 257	125 351	
Payments for capital assets	192 058	319 308	471 917	449 382	485 616	519 067	687 967	743 387	
<b>Social Development</b>	<b>324 330</b>	<b>368 432</b>	<b>438 477</b>	<b>607 523</b>	<b>575 067</b>	<b>724 527</b>	<b>837 472</b>	<b>927 573</b>	
<i>of which</i>									
Compensation of employees	135 055	146 857	155 667	198 612	196 399	226 147	272 528	312 790	
Goods and services	55 246	78 026	122 356	156 520	181 908	191 496	235 884	263 358	
Transfers and subsidies	117 526	99 760	135 227	208 301	153 193	215 599	271 088	309 499	
Payments for capital assets	16 503	43 789	25 227	44 090	43 567	91 285	57 972	41 926	
<b>Other functions</b>	<b>3 893 810</b>	<b>4 490 283</b>	<b>4 772 259</b>	<b>5 112 015</b>	<b>5 348 411</b>	<b>6 077 056</b>	<b>6 555 479</b>	<b>7 271 305</b>	
<i>of which</i>									
Compensation of employees	1 155 846	1 270 148	1 341 791	1 514 376	1 495 836	1 712 856	1 839 902	1 965 806	
Goods and services	873 712	1 056 832	1 136 867	1 278 534	1 253 922	1 408 711	1 472 814	1 616 303	
Transfers and subsidies	1 341 297	1 418 938	1 605 663	1 693 999	1 942 223	2 229 790	2 404 517	2 792 913	
Payments for capital assets	522 955	744 365	603 283	625 106	655 591	725 699	838 246	896 283	
<b>Classification of payments</b>									
Compensation of employees	7 985 839	8 586 290	8 422 785	9 515 548	9 885 967	11 091 185	12 056 843	12 940 947	
Goods and services	2 446 883	2 985 043	3 274 612	3 548 426	3 699 081	4 055 886	4 655 998	5 214 486	
Transfers and subsidies	1 713 196	1 971 814	2 217 184	2 502 826	2 770 987	3 096 741	3 532 179	4 032 350	
Payments for capital assets	991 080	1 480 523	1 264 417	1 370 769	1 425 272	1 622 398	1 949 723	2 143 218	
<b>Surplus/(Deficit)</b>	<b>(223 281)</b>	<b>(350 581)</b>	<b>(312 397)</b>	<b>11 254</b>	<b>(150 431)</b>	<b>13 042</b>	<b>27 347</b>	<b>26 145</b>	

NORTH WEST						
TABLE A14.2: ACTUAL AND BUDGETED RECEIPTS						
R thousands	Outcome			Medium-term estimates		2011/12
	2005/06	2006/07	2007/08	2009/10	2010/11	
				Pre-audited outcome	Adjusted appropriation	
<b>Transfer receipts from National</b>						
Equitable share	12 421 160	14 155 706	14 486 146	16 810 048	16 966 499	21 597 708
Conditional grants	11 086 061	12 346 856	12 086 607	14 143 537	14 143 537	17 813 857
Agriculture	1 335 099	1 808 850	2 399 539	2 666 511	2 822 962	3 783 851
Arts and Culture	54 594	45 113	112 763	73 329	183 317	136 859
Education	-	-	16 200	40 560	41 231	59 275
Health	118 103	134 600	128 134	176 867	200 275	263 138
Housing	313 188	496 364	497 623	667 770	721 901	952 498
National Treasury	467 880	697 419	871 806	896 102	952 125	1 288 770
Public Works	321 135	424 454	506 113	641 035	641 035	976 571
Sport and Recreation	-	-	-	58 995	58 995	72 718
Transport	2 670	10 900	16 900	24 083	24 083	31 096
Other	57 529	-	250 000	-	-	34 022
<b>Provincial own receipts</b>						
Tax receipts	492 557	517 383	465 110	626 833	571 284	624 382
Casino taxes	196 754	241 389	228 505	276 028	257 097	284 639
Horse racing taxes	50 787	68 706	58 996	55 799	56 000	60 638
Liquor licences	2 762	457	3 706	3 653	3 800	4 189
Motor vehicle licences	143 205	172 226	2 075	2 101	2 097	2 312
<b>Sale of goods and services other than capital assets</b>	155 206	161 242	154 865	231 961	195 200	217 500
Transfers received	-	-	-	-	-	241 027
Fines, penalties and forfeits	6 155	6 264	17 169	17 078	13 930	14 022
Interest, dividends and rent on land	112 953	89 555	45 706	83 910	57 015	55 524
Sales of capital assets	17 388	18 562	9 083	17 264	14 374	18 000
Financial transactions in assets and liabilities	4 101	371	9 782	592	11 170	11 170
<b>Total</b>	<b>12 913 717</b>	<b>14 673 089</b>	<b>14 951 256</b>	<b>17 436 881</b>	<b>17 537 783</b>	<b>22 222 090</b>
<b>Increase/(Decrease)</b>						<b>2 342 838</b>
						<b>2 342 838</b>

NORTH WEST

TABLE A14.3: ACTUAL AND BUDGETED PAYMENTS

Department	Outcome					Pre-audited outcome	Medium-term estimates		
	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation		2009/10	2010/11	2011/12
<b>R thousands</b>									
Education	5 950 698	6 685 648	6 205 613	6 995 482	7 212 335	7 178 647	8 145 319	9 223 020	10 077 609
Health	2 968 160	3 479 307	3 847 304	4 222 549	4 445 124	4 485 187	4 919 308	5 578 772	6 054 514
Social Development	324 330	368 432	438 477	607 523	614 429	575 067	724 527	837 472	927 573
Premier	172 877	184 370	216 331	248 295	250 685	241 927	261 389	273 673	290 013
Legislation	66 554	107 261	108 432	106 411	120 890	119 432	133 282	124 493	131 938
Sport, Arts And Culture	195 087	263 610	302 832	327 150	355 651	337 149	488 171	406 317	424 318
Economic Development And Tourism	206 992	228 332	272 741	233 387	259 668	254 707	288 021	312 333	347 745
Finance	209 840	217 465	242 956	255 287	267 111	249 365	335 966	387 166	436 033
Local Government And Housing	785 351	849 856	1 009 036	1 144 745	1 209 661	1 186 153	1 349 867	1 545 950	1 848 094
Transport, Roads And Community Safety	1 451 157	1 624 694	1 563 222	1 661 377	1 721 185	1 721 212	1 955 799	2 081 524	2 235 863
Public Works	438 246	508 912	488 692	589 943	622 279	621 874	653 214	753 557	816 648
Agriculture, Conservation And Environment	361 876	501 318	479 997	545 420	645 378	616 592	611 347	670 466	740 633
Contingency Reserve	5 830	4 465	88 020	-	-	-	-	-	-
<b>Total</b>	<b>13 136 998</b>	<b>15 023 670</b>	<b>15 263 653</b>	<b>16 937 569</b>	<b>17 724 396</b>	<b>17 587 312</b>	<b>19 866 210</b>	<b>22 194 743</b>	<b>24 331 001</b>
<b>Increase/(Decrease)</b>							<b>2 278 898</b>	<b>2 328 533</b>	<b>2 136 258</b>
<b>Classification of payments</b>									
<b>Current payments</b>	<b>10 432 722</b>	<b>11 571 333</b>	<b>11 782 052</b>	<b>13 063 974</b>	<b>13 453 845</b>	<b>13 425 407</b>	<b>15 147 071</b>	<b>16 712 841</b>	<b>18 155 433</b>
<i>of which</i>									
Compensation of employees	7 985 839	8 586 290	8 422 785	9 515 548	9 754 764	9 885 967	11 091 185	12 056 843	12 940 947
Goods and services	2 446 883	2 985 043	3 274 612	3 548 426	3 699 081	3 538 454	4 055 886	4 655 998	5 214 486
<b>Transfers and subsidies</b>	<b>1 713 196</b>	<b>1 971 814</b>	<b>2 217 184</b>	<b>2 502 826</b>	<b>2 770 987</b>	<b>2 736 633</b>	<b>3 096 741</b>	<b>3 532 179</b>	<b>4 032 350</b>
Provinces and municipalities	112 289	111 287	129 305	80 600	150 441	143 163	253 871	160 382	158 335
Departmental agencies and accounts	210 235	230 693	252 265	217 893	238 719	53 956	282 460	305 089	338 939
Universities and technicians	-	-	-	-	1 000	1 428	10	11	12
Public corporations and private enterprises	401 250	446 758	367 328	354 240	371 240	555 934	432 171	456 080	485 909
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	230 808	384 147	519 884	642 339	645 156	708 326	805 927	1 047 978	1 144 329
Households	758 614	798 929	948 402	1 207 754	1 364 431	1 273 826	1 322 302	1 562 639	1 904 826
<b>Payments for capital assets</b>	<b>991 080</b>	<b>1 480 523</b>	<b>1 264 417</b>	<b>1 370 789</b>	<b>1 499 564</b>	<b>1 425 272</b>	<b>1 622 398</b>	<b>1 949 723</b>	<b>2 143 218</b>
<i>of which</i>									
Buildings and other fixed structures	807 619	1 195 808	977 917	1 059 792	1 220 881	1 200 959	1 324 737	1 591 463	1 671 345
Machinery and equipment	183 196	280 590	285 672	310 977	278 388	224 202	297 661	358 260	471 873
Land and subsoil assets	238	-	-	-	-	-	-	-	-
<b>Total</b>	<b>13 136 998</b>	<b>15 023 670</b>	<b>15 263 653</b>	<b>16 937 569</b>	<b>17 724 396</b>	<b>17 587 312</b>	<b>19 866 210</b>	<b>22 194 743</b>	<b>24 331 001</b>
<i>Non-compensation of employees payments</i>	<i>5 151 159</i>	<i>6 437 380</i>	<i>6 840 868</i>	<i>7 422 021</i>	<i>7 969 632</i>	<i>7 701 345</i>	<i>8 775 025</i>	<i>10 137 900</i>	<i>11 390 054</i>
<i>Non-compensation, non-capital assets payments</i>	<i>4 160 079</i>	<i>4 956 857</i>	<i>5 576 451</i>	<i>6 051 252</i>	<i>6 470 068</i>	<i>6 276 073</i>	<i>7 152 827</i>	<i>8 188 177</i>	<i>9 246 836</i>

## NORTH WEST

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

Programme:	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates			
<b>1. Administration</b>	395 109	473 501	487 803	512 537	515 519	517 240	550 332	597 352	621 927					
<b>2. Public Ordinary School Education</b>	5 156 940	5 701 597	5 221 848	5 854 226	5 978 438	5 977 840	6 846 429	7 744 223	8 509 546					
2.1 Public Primary Schools	2 867 571	3 216 589	3 028 301	3 074 105	3 134 398	3 521 062	3 649 039	4 033 584	4 299 312					
2.2 Public Secondary Schools	1 680 547	1 564 494	1 497 542	1 648 761	1 680 661	1 728 806	1 889 313	2 101 016	2 375 650					
2.3 Professional Services	311 053	573 269	521 062	823 422	833 012	430 522	900 908	1 031 755	1 109 301					
2.4 Human Resource Development	29 494	27 064	2 372	40 320	39 899	22 772	42 739	45 304	47 433					
2.5 In-school Sport and Culture	11 859	13 072	7 555	14 474	14 865	11 028	15 259	16 109	16 867					
2.6 Conditional Grants	256 416	307 109	165 016	253 144	275 603	263 650	349 171	516 455	680 983					
<b>3. Independent School Subsidies</b>	5 998	6 415	7 000	7 350	7 563	7 555	12 643	13 338	14 005					
3.1 Primary Phase	-	-	-	-	-	-	-	-	-					
3.2 Secondary Phase	5 998	6 415	7 000	7 350	7 563	7 555	12 643	13 338	14 005					
<b>4. Public Special School Education</b>	93 696	117 196	117 782	137 708	141 901	149 012	171 134	214 383	245 655					
4.1 Schools	93 696	117 097	117 656	137 708	141 901	143 070	150 218	192 636	201 790					
4.2 Professional Services	-	99	126	-	-	5 942	7 516	7 825	8 099					
4.3 Human Resource Development	-	-	-	-	-	-	200	212	223					
4.4 In-school Sport and Culture	-	-	-	-	-	-	-	-	-					
4.5 Conditional Grants	-	-	-	-	-	-	-	-	-					
<b>5. Further Education and Training</b>	60 899	115 579	98 290	153 201	192 781	190 876	190 698	200 971	208 959					
5.1 Public Institutions	60 899	87 579	66 678	91 707	131 287	129 382	187 257	197 198	204 864					
5.2 Youth Colleges	-	-	-	-	-	-	-	-	-					
5.3 Professional Services	-	-	-	-	-	-	2 993	3 298	3 592					
5.4 Human Resource Development	-	-	-	-	-	-	448	475	503					
5.5 In-college Sport and Culture	-	28 000	31 612	61 494	61 494	61 494	-	-	-					
5.6 Conditional Grants	-	83 274	92 150	110 170	109 504	99 193	111 865	120 447	126 348					
<b>6. Adult Basic Education and Training</b>	63 575	83 274	92 150	110 170	109 504	99 193	109 365	117 810	123 579					
6.1 Public Centres	63 575	83 274	92 150	110 170	109 504	99 193	109 365	117 810	123 579					
6.2 Subsidies to Private Centres	-	-	-	-	-	-	-	-	-					
6.3 Professional Services	-	-	-	-	-	-	-	-	-					
6.4 Human Resource Development	-	-	-	-	-	-	-	-	-					
6.5 Conditional Grants	-	-	-	-	-	-	2 500	2 637	2 769					
<b>7. Early Childhood Development</b>	113 689	126 784	106 214	164 165	164 057	135 161	193 156	261 119	273 514					
7.1 Grade R in Public Schools	113 689	126 784	106 214	151 198	151 090	126 579	144 528	194 233	203 458					
7.2 Grade R in Community Centres	-	-	-	6 044	6 044	1 659	6 346	6 664	6 977					
7.3 Pre-grade R	-	-	-	6 923	6 923	6 923	10 291	30 596	32 034					
7.4 Professional Services	-	-	-	-	-	-	1 713	1 824	1 933					
7.5 Human Resource Development	-	-	-	-	-	-	977	1 035	1 087					
7.6 Conditional Grants	-	-	-	-	-	-	29 301	26 767	28 025					
<b>8. Auxiliary and Associated Services</b>	60 792	61 302	74 526	56 125	102 572	101 770	69 062	71 187	77 655					
8.1 Payments to SETA	4 483	4 590	4 039	5 579	5 337	5 337	5 857	6 149	6 438					
8.2 Conditional Grant Projects	12 978	11 067	10 498	12 229	13 688	12 017	12 912	13 623	14 263					
8.3 Special Projects	8 070	15 843	24 727	4 764	43 799	43 451	7 562	8 312	12 058					
8.4 External Examinations	35 261	29 802	35 262	33 553	39 748	40 965	42 731	43 103	44 896					
<b>Total</b>	5 950 698	6 685 648	6 205 613	6 995 482	7 212 335	7 178 647	8 145 319	9 223 020	10 077 609					
<b>Increase/(Decrease)</b>							966 672	1 077 701	854 569					

NORTH WEST																			
TABLE A14.4: EDUCATION, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME																			
Programme:	R thousands	2005/06			2006/07			2007/08			2008/09			2009/10		2010/11		2011/12	
		Outcome			Main appropriation			Adjusted appropriation			Pre-audited outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates		
<b>Classification of payments</b>		<b>5 544 577</b>	<b>6 030 131</b>	<b>5 686 717</b>	<b>6 259 049</b>	<b>6 458 468</b>	<b>6 399 992</b>	<b>7 320 296</b>	<b>8 119 165</b>	<b>8 811 400</b>									
<i>Current payments of which</i>		4 929 940	5 255 673	4 941 937	5 633 677	5 648 248	5 656 465	6 384 905	7 011 100	7 564 772									
Compensation of employees		614 637	774 458	744 780	725 372	810 220	743 527	935 391	1 108 065	1 246 628									
Goods and services		<b>146 557</b>	<b>282 456</b>	<b>354 906</b>	<b>484 242</b>	<b>493 058</b>	<b>538 157</b>	<b>538 676</b>	<b>738 317</b>	<b>804 587</b>									
<b>Transfers and subsidies</b>		13 801	3 431	-	-	-	-	-	-	-									
Provinces and municipalities		3 666	4 590	4 039	5 579	5 337	5 337	5 857	6 149	6 438									
Departmental agencies and accounts		-	-	-	-	-	-	-	-	-									
Universities and technicians		-	-	-	-	-	-	-	-	-									
Public corporations and private enterprises		-	-	-	-	-	-	-	-	-									
Foreign governments and international organisations		-	-	-	-	-	-	-	-	-									
Non-profit institutions		103 485	244 558	324 300	438 262	450 420	507 914	505 559	692 536	751 617									
Households		25 605	29 877	26 567	40 401	37 301	24 906	27 260	39 632	46 532									
<b>Payments for capital assets</b>		<b>259 564</b>	<b>373 061</b>	<b>163 990</b>	<b>252 191</b>	<b>260 809</b>	<b>240 498</b>	<b>286 347</b>	<b>365 538</b>	<b>461 622</b>									
<i>of which</i>		234 213	301 192	118 919	210 700	224 200	210 823	250 609	327 333	423 181									
Buildings and other fixed structures		25 351	71 869	45 071	41 491	36 609	29 675	35 738	38 205	38 441									
Machinery and equipment		<b>5 950 698</b>	<b>6 685 648</b>	<b>6 205 613</b>	<b>6 995 482</b>	<b>7 212 335</b>	<b>7 178 647</b>	<b>8 145 319</b>	<b>9 223 020</b>	<b>10 077 609</b>									
<b>Total</b>		1 020 758	1 429 975	1 263 676	1 461 805	1 564 087	1 522 182	1 760 414	2 211 920	2 512 837									
<i>Non-compensation of employees payments</i>		761 194	1 056 914	1 099 686	1 209 614	1 303 278	1 281 684	1 474 067	1 846 382	2 051 215									
<i>Non-compensation, non-capital assets payments</i>																			

## NORTH WEST

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

Programme:	2005/06		2006/07		2007/08		2008/09			2009/10		2010/11		2011/12	
	Outcome						Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates					
<b>R thousands</b>															
1. Administration	135 173	138 038	174 375	174 627	184 216	184 804	184 216	184 804	225 104	235 490	249 559				
2. District Health Services	1 585 270	1 793 451	1 880 116	2 052 040	2 226 186	2 253 698	2 226 186	2 253 698	2 494 797	2 700 016	2 839 099				
2.1 District Management	138 599	134 448	157 165	146 388	146 082	183 647	146 082	183 647	184 710	190 680	198 492				
2.2 Community Health Clinics	277 591	299 293	302 722	352 059	394 502	450 295	394 502	450 295	510 385	571 704	602 998				
2.3 Community Health Centres	378 170	399 594	441 577	460 675	480 333	429 371	480 333	429 371	484 238	497 405	530 337				
2.4 Community-based Services	6 002	3 526	4 461	7 121	7 121	5 168	7 121	5 168	7 477	7 851	8 209				
2.5 Other Community Services	-	-	36 403	34 075	34 075	54 698	34 075	54 698	55 872	37 677	39 615				
2.6 HIV/Aids	119 552	196 943	92 578	298 993	351 683	331 896	351 683	331 896	374 638	435 280	464 499				
2.7 Nutrition	10 890	9 445	11 908	12 711	12 711	10 636	12 711	10 636	13 346	14 013	15 919				
2.8 Coroner Services	-	16 696	26 902	22 158	32 531	32 563	32 531	32 563	23 333	26 444	27 736				
2.9 District Hospitals	654 466	733 506	717 860	717 860	767 148	755 424	767 148	755 424	840 798	918 962	951 294				
3. Emergency Medical Services	92 245	106 084	131 805	148 309	155 320	167 553	155 320	167 553	184 115	209 373	215 583				
3.1 Emergency Transport	92 245	97 613	110 081	125 865	132 876	145 778	132 876	145 778	160 495	184 572	189 542				
3.2 Planned Patient Transport	8 471	8 471	21 724	22 444	22 444	21 755	22 444	21 755	23 620	24 801	26 041				
4. Provincial Hospital Services	743 845	839 267	978 457	1 084 885	1 095 309	1 116 142	1 095 309	1 116 142	1 175 428	1 451 096	1 664 994				
4.1 General (Regional) Hospitals	599 999	693 044	807 924	896 767	897 960	921 733	897 960	921 733	939 043	1 212 708	1 412 897				
4.2 Tuberculosis Hospitals	-	-	-	-	-	-	-	-	-	-	-				
4.3 Psychiatric/Mental Hospitals	143 846	146 223	170 533	188 118	197 349	194 409	197 349	194 409	236 385	238 388	252 097				
4.4 Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-	-	-				
4.5 Dental Training Hospitals	-	-	-	-	-	-	-	-	-	-	-				
4.6 Other Specialised Hospitals	-	-	-	-	-	-	-	-	-	-	-				
5. Central Hospital Services	71 283	69 602	80 119	117 317	118 433	118 433	118 433	118 433	134 416	179 280	189 648				
5.1 Central Hospital Services	71 283	69 602	80 119	117 317	118 433	118 433	118 433	118 433	134 416	179 280	189 648				
5.2 Provincial, Tertiary Hospital Services	-	-	-	-	-	-	-	-	-	-	-				
6. Health Sciences and Training	83 651	99 628	124 818	125 288	145 577	150 879	145 577	150 879	164 719	171 432	176 091				
6.1 Nurse Training Colleges	66 027	71 670	89 718	90 786	107 057	116 192	107 057	116 192	123 164	130 832	133 199				
6.2 EMS Training Colleges	2 053	2 573	3 024	4 210	6 640	7 289	6 640	7 289	9 674	7 102	7 417				
6.3 Bursaries	-	-	-	-	-	-	-	-	-	-	-				
6.4 Primary Health Care Training	7 091	7 729	10 817	11 002	11 002	9 282	11 002	9 282	11 803	12 416	12 828				
6.5 Training Other	8 480	17 656	21 259	19 290	20 878	18 116	20 878	18 116	20 078	21 082	22 647				
7. Health Care Support Services	77 304	93 809	93 915	129 023	129 023	103 257	129 023	103 257	136 038	143 273	158 973				
7.1 Laundries	15 392	15 468	22 933	35 711	35 711	28 232	35 711	28 232	38 041	39 826	45 608				
7.2 Engineering	22 720	37 597	30 955	36 215	36 215	27 809	36 215	27 809	36 245	38 514	41 093				
7.3 Forensic Services	-	-	-	-	-	-	-	-	-	-	-				
7.4 Orthotic and Prosthetic Services	3 642	4 230	6 324	6 472	6 472	4 094	6 472	4 094	6 810	7 244	7 693				
7.5 Medicine Trading Account	35 550	36 514	33 703	50 625	50 625	43 122	50 625	43 122	54 942	57 689	64 579				
7.6 Internal Charges	-	-	-	-	-	-	-	-	-	-	-				
8. Health Facilities Management	179 389	339 428	383 699	391 060	391 060	390 441	391 060	390 441	404 691	488 812	560 567				
8.1 Community Health Facilities	67 072	95 506	141 025	97 030	97 030	97 535	97 030	97 535	99 893	102 509	109 093				
8.2 Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-	-	-				
8.3 District Hospital Services	-	-	-	-	-	-	-	-	-	-	-				
8.4 Provincial Hospital Services	70 142	191 367	203 825	254 030	254 030	253 391	254 030	253 391	254 798	326 303	374 074				
8.5 Central Hospital Services	-	-	-	-	-	-	-	-	-	-	-				
8.6 Other Facilities	42 175	52 555	38 849	40 000	40 000	39 515	40 000	39 515	50 000	60 000	77 400				
<b>Total</b>	<b>2 968 160</b>	<b>3 479 307</b>	<b>3 847 304</b>	<b>4 222 549</b>	<b>4 445 124</b>	<b>4 485 187</b>	<b>4 445 124</b>	<b>4 485 187</b>	<b>4 919 308</b>	<b>5 578 772</b>	<b>6 054 514</b>				
<b>Increase/(Decrease)</b>									<b>434 121</b>	<b>659 464</b>	<b>475 742</b>				

NORTH WEST														
TABLE A14.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates		Medium-term estimates	
R thousands														
<b>Classification of payments</b>														
<b>Current payments</b>														
<i>of which</i>														
Compensation of employees	1 764 998	1 913 612	1 983 390	3 253 999	3 656 883	3 793 943	3 896 511	4 287 565	4 772 548	5 185 776				
Goods and services	903 288	1 075 727	1 270 609	1 983 390	2 268 883	2 374 603	2 537 267	2 767 277	2 933 313	3 087 579				
<b>Transfers and subsidies</b>	<b>107 816</b>	<b>170 660</b>	<b>121 388</b>	<b>121 388</b>	<b>116 284</b>	<b>140 159</b>	<b>103 060</b>	<b>112 676</b>	<b>118 257</b>	<b>125 351</b>				
Provinces and municipalities	20 351	16 853	17 409	17 409	16 853	-	252	1 237	1 318	1 404				
Departmental agencies and accounts	13 145	14 784	13 913	13 913	14 103	13 603	11 741	15 891	16 189	18 336				
Universities and technicians	-	-	-	-	-	1 000	1 428	-	11	12				
Public corporations and private enterprises	4 561	92 820	45 149	45 149	-	7 000	-	4 000	4 000	5 000				
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-				
Non-profit institutions	62 861	39 419	39 533	39 533	38 693	50 181	69 345	87 080	91 923	95 303				
Households	6 898	6 784	5 384	5 384	63 488	68 375	20 294	4 458	4 816	5 296				
<b>Payments for capital assets</b>	<b>192 058</b>	<b>319 308</b>	<b>471 917</b>	<b>471 917</b>	<b>449 382</b>	<b>511 022</b>	<b>485 616</b>	<b>519 067</b>	<b>687 967</b>	<b>743 387</b>				
<i>of which</i>														
Buildings and other fixed structures	137 599	216 548	317 291	317 291	270 057	339 088	338 579	336 160	433 392	386 110				
Machinery and equipment	54 459	102 760	154 626	154 626	179 325	171 934	147 037	182 907	254 575	357 277				
<b>Total</b>	<b>2 968 160</b>	<b>3 479 307</b>	<b>3 847 304</b>	<b>3 847 304</b>	<b>4 222 549</b>	<b>4 445 124</b>	<b>4 485 187</b>	<b>4 919 308</b>	<b>5 578 772</b>	<b>6 054 514</b>				
<i>Non-compensation of employees payments</i>	1 203 162	1 565 695	1 863 914	1 863 914	1 953 666	2 070 521	1 947 920	2 152 031	2 645 459	2 956 935				
<i>Non-compensation, non-capital assets payments</i>	1 011 104	1 246 387	1 391 997	1 391 997	1 504 284	1 559 499	1 462 304	1 632 964	1 957 492	2 213 548				



NORTH WEST																		
TABLE A14.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME																		
Programme:																		
R thousands	2005/06			2006/07			2007/08			2009/10			2010/11			2011/12		
	Outcome			Main appropriation			Adjusted appropriation			Pre-audited outcome			Medium-term estimates					
<b>1. Administration</b>	66 445	78 811	93 311	101 570	113 212	108 972	116 545	121 515	136 145									
<b>2. Social Welfare Services</b>	175 120	235 680	277 158	407 389	406 248	394 312	492 105	573 848	631 806									
2.1 Professional and Administrative Support	86 039	86 075	94 722	123 125	131 153	129 427	121 203	157 254	185 980									
2.2 Substance Abuse, Prevention and Rehabilitation	1 520	1 985	6 460	8 888	11 005	4 986	28 788	36 847	40 421									
2.3 Care and Services to Older Persons	23 780	31 851	36 742	43 262	43 801	46 473	48 256	54 895	58 443									
2.4 Crime Prevention and Support	13 602	36 113	39 202	58 299	66 768	67 721	58 796	63 523	70 702									
2.5 Services to the Persons with Disabilities	8 450	15 342	10 477	18 367	17 012	15 789	21 504	23 780	26 173									
2.6 Child Care and Protection Services	25 933	46 817	50 004	82 729	71 055	77 859	115 891	128 231	152 627									
2.7 Victim Empowerment	-	1 931	8 375	20 762	9 394	6 651	40 880	38 252	20 076									
2.8 HIV and AIDS	15 796	14 762	28 976	40 535	40 535	38 169	46 473	57 746	63 500									
2.9 Social Relief	-	804	250	4 205	8 308	2 865	2 469	2 193	2 408									
2.10 Care and Support Services to Families	-	-	1 950	7 217	7 217	4 372	8 045	11 127	11 476									
<b>3. Development and Research</b>	82 765	53 941	68 008	98 564	94 969	71 783	115 877	142 109	159 622									
3.1 Professional and Administrative Support	18 820	23 508	29 578	40 203	40 187	38 907	39 401	50 182	57 755									
3.2 Youth Development	4 744	7 360	9 972	22 920	21 466	12 984	25 531	30 687	33 187									
3.3 Sustainable Livelihood	55 871	20 548	16 567	23 148	21 576	14 335	36 810	45 918	51 726									
3.4 Institutional Capacity Building and Support	3 330	2 525	11 891	9 893	9 340	5 557	10 830	12 774	12 774									
3.5 Research and Demography	-	-	-	2 400	2 400	-	-	-	-									
3.6 Population Capacity Development and Advocacy	-	-	-	-	-	-	-	-	-									
<b>Total</b>	<b>324 330</b>	<b>368 432</b>	<b>438 477</b>	<b>607 523</b>	<b>614 429</b>	<b>575 067</b>	<b>724 527</b>	<b>837 472</b>	<b>927 573</b>									
<b>Increase/(Decrease)</b>							<b>149 460</b>	<b>112 945</b>	<b>90 101</b>									
<b>Classification of payments</b>																		
<b>Current payments</b>	<b>190 301</b>	<b>224 883</b>	<b>278 023</b>	<b>355 132</b>	<b>388 674</b>	<b>378 307</b>	<b>417 643</b>	<b>508 412</b>	<b>576 148</b>									
of which																		
Compensation of employees	135 055	146 857	155 667	198 612	205 518	196 399	226 147	272 528	312 790									
Goods and services	55 246	78 026	122 356	156 520	183 156	181 908	191 496	235 884	263 358									
<b>Transfers and subsidies</b>	<b>117 526</b>	<b>99 760</b>	<b>135 227</b>	<b>208 301</b>	<b>178 665</b>	<b>153 193</b>	<b>215 599</b>	<b>271 088</b>	<b>309 499</b>									
Provinces and municipalities	354	90	-	-	-	-	-	-	-									
Departmental agencies and accounts	143	219	154	210	210	156	242	266	293									
Universities and technicians	-	-	-	-	-	-	-	-	-									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-									
Non-profit institutions	45 412	73 554	130 603	140 154	113 197	98 673	181 098	225 006	268 809									
Households	71 617	25 897	4 470	67 937	65 258	54 364	34 259	45 816	50 397									
<b>Payments for capital assets</b>	<b>16 503</b>	<b>43 789</b>	<b>25 227</b>	<b>44 090</b>	<b>47 090</b>	<b>43 567</b>	<b>91 285</b>	<b>57 972</b>	<b>41 926</b>									
of which																		
Buildings and other fixed structures	12 012	32 355	21 133	37 000	40 000	38 653	84 000	50 000	33 000									
Machinery and equipment	4 491	11 434	4 094	7 090	7 090	4 914	7 285	7 972	8 926									
<b>Total</b>	<b>324 330</b>	<b>368 432</b>	<b>438 477</b>	<b>607 523</b>	<b>614 429</b>	<b>575 067</b>	<b>724 527</b>	<b>837 472</b>	<b>927 573</b>									
<i>Non-compensation of employees payments</i>	189 275	221 575	282 810	408 911	408 911	378 668	498 380	564 944	614 783									
<i>Non-compensation, non-capital assets payments</i>	172 772	177 786	257 583	364 821	361 821	335 101	407 095	506 972	572 857									

<b>NORTH WEST</b>														
<b>TABLE A14.7: HUMAN SETTLEMENTS, LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
R thousands														
1. Administration	37 981	43 564	48 477	47 717	50 452	51 972	47 675	49 780	52 246					
2. Housing Needs, Research and Planning	18 926	18 647	3 814	4 339	4 605	956 817	9 213	5 544	5 821					
3. Housing Development Implementation, Planning and Targets	651 226	731 524	799 500	914 302	971 989	16 310	1 107 839	1 297 646	1 587 475					
4. Housing Asset Management, Propert Management	13 790	3 204	8 712	5 447	5 696	8 192	13 145	18 138	19 037					
5. Local Governance	57 473	30 515	41 536	152 197	155 107	147 592	74 144	76 679	81 164					
6. Development and Planning	5 955	22 412	106 997	20 743	21 812	5 270	97 851	98 163	102 351					
7. Traditional Institutional Management	-	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>785 351</b>	<b>849 856</b>	<b>1 009 036</b>	<b>1 144 745</b>	<b>1 209 661</b>	<b>1 186 153</b>	<b>1 349 867</b>	<b>1 545 950</b>	<b>1 848 094</b>					
<b>Increase/(Decrease)</b>							<b>163 714</b>	<b>196 083</b>	<b>302 144</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>90 119</b>	<b>96 506</b>	<b>130 416</b>	<b>177 892</b>	<b>180 404</b>	<b>159 916</b>	<b>179 409</b>	<b>186 699</b>	<b>199 422</b>					
<i>of which</i>														
Compensation of employees	65 095	67 961	99 819	139 236	142 069	121 520	152 626	161 941	171 625					
Goods and services	25 024	28 545	30 597	38 656	38 335	38 396	26 783	24 758	27 797					
<b>Transfers and subsidies</b>	<b>676 563</b>	<b>753 178</b>	<b>876 353</b>	<b>966 665</b>	<b>1 026 359</b>	<b>1 023 444</b>	<b>1 170 175</b>	<b>1 358 952</b>	<b>1 648 355</b>					
Provinces and municipalities	50 697	47 513	89 277	70 000	72 171	71 000	70 000	70 000	70 000					
Departmental agencies and accounts	10 026	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	615 840	705 665	787 076	896 665	954 188	952 444	1 100 175	1 288 952	1 578 355					
<b>Payments for capital assets</b>	<b>18 669</b>	<b>172</b>	<b>2 267</b>	<b>188</b>	<b>2 898</b>	<b>2 793</b>	<b>283</b>	<b>299</b>	<b>317</b>					
<i>of which</i>														
Buildings and other fixed structures	18 669	172	2 267	188	2 898	2 793	283	299	317					
Machinery and equipment	-	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>785 351</b>	<b>849 856</b>	<b>1 009 036</b>	<b>1 144 745</b>	<b>1 209 661</b>	<b>1 186 153</b>	<b>1 349 867</b>	<b>1 545 950</b>	<b>1 848 094</b>					
<i>Non-compensation of employees payments</i>	<i>720 256</i>	<i>781 895</i>	<i>909 217</i>	<i>1 005 509</i>	<i>1 067 592</i>	<i>1 064 633</i>	<i>1 197 241</i>	<i>1 384 009</i>	<i>1 676 469</i>					
<i>Non-compensation, non-capital assets payments</i>	<i>701 587</i>	<i>781 723</i>	<i>906 950</i>	<i>1 005 321</i>	<i>1 064 694</i>	<i>1 061 840</i>	<i>1 196 958</i>	<i>1 383 710</i>	<i>1 676 152</i>					

## NORTH WEST

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

Programme:	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates		Medium-term estimates	
R thousands														
1. Administration	70 123	78 607	103 374	103 158	112 957	111 585	126 604	135 536	144 941					
2. Sustainable Resource Management	40 912	31 701	32 420	30 532	33 032	164 988	130 117	160 468	201 379					
3. Farmer Support and Development	134 845	219 400	174 707	211 327	304 450	150 296	124 069	127 369	135 481					
4. Veterinary Services	44 977	50 157	44 265	53 709	52 267	55 085	53 756	57 577	60 635					
5. Technical Research and Development Services	7 017	25 384	26 478	30 989	31 489	30 897	49 515	52 638	54 806					
6. Agricultural Economics	5 077	5 977	8 495	11 434	7 505	6 123	9 157	10 039	10 835					
7. Structured Agricultural Training	18 760	29 216	29 389	34 314	33 523	33 640	37 078	38 306	42 699					
<b>Total</b>	<b>321 711</b>	<b>440 442</b>	<b>419 128</b>	<b>475 463</b>	<b>575 223</b>	<b>552 614</b>	<b>530 296</b>	<b>581 933</b>	<b>650 776</b>					
<b>Increase/(Decrease)</b>							<b>(22 318)</b>	<b>51 637</b>	<b>68 843</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>287 789</b>	<b>303 323</b>	<b>323 910</b>	<b>343 690</b>	<b>360 004</b>	<b>361 896</b>	<b>381 812</b>	<b>403 787</b>	<b>432 248</b>					
<i>of which</i>														
Compensation of employees	219 707	228 720	234 025	250 911	250 150	252 461	267 569	282 037	303 587					
Goods and services	68 082	74 603	89 885	92 779	109 854	108 987	114 243	121 750	128 661					
<b>Transfers and subsidies</b>	<b>31 236</b>	<b>6 588</b>	<b>92 038</b>	<b>129 397</b>	<b>205 168</b>	<b>183 085</b>	<b>146 715</b>	<b>175 920</b>	<b>215 520</b>					
Provinces and municipalities	-	588	-	-	-	-	-	-	-					
Departmental agencies and accounts	6 000	6 000	-	6 000	6 000	-	26 000	26 000	26 000					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	25 236	-	92 038	123 397	199 168	183 085	120 715	149 920	189 520					
<b>Payments for capital assets</b>	<b>2 685</b>	<b>130 531</b>	<b>3 180</b>	<b>2 376</b>	<b>10 051</b>	<b>7 633</b>	<b>1 769</b>	<b>2 226</b>	<b>3 008</b>					
<i>of which</i>														
Buildings and other fixed structures	-	129 548	-	-	-	-	-	-	-					
Machinery and equipment	2 685	983	3 180	2 376	9 756	7 624	1 769	2 226	3 008					
<b>Total</b>	<b>321 711</b>	<b>440 442</b>	<b>419 128</b>	<b>475 463</b>	<b>575 223</b>	<b>552 614</b>	<b>530 296</b>	<b>581 933</b>	<b>650 776</b>					
<i>Non-compensation of employees payments</i>	102 004	211 722	185 103	224 552	325 072	300 153	262 727	299 896	347 189					
<i>Non-compensation, non-capital assets payments</i>	99 319	81 191	181 923	222 176	315 022	292 521	260 958	297 670	344 181					

**NORTH WEST**

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

Programme:	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
R thousands														
<b>1. Administration</b>	138 095	198 061	179 174	204 446	230 649	234 061	249 776	267 328	283 965					
<b>2. Public Works</b>	364 674	408 542	401 251	485 190	514 467	513 137	522 548	616 189	685 979					
2.1 Programme Support Office	9 176	9 379	11 559	9 322	12 534	12 685	10 483	11 346	11 879					
2.2 Design	-	-	-	-	-	-	-	-	-					
2.3 Construction	108 277	123 062	120 655	126 356	147 421	166 731	164 983	229 912	261 178					
2.4 Maintenance	184 364	209 538	205 440	216 042	216 042	190 856	219 822	236 472	249 818					
2.5 Property Management	62 857	66 563	63 570	133 470	138 470	142 865	127 260	138 459	143 104					
<b>3. Roads Infrastructure</b>	605 436	688 903	677 399	714 602	728 202	729 841	824 754	914 447	981 161					
3.1 Programme Support Office	5 756	4 945	7 561	9 650	7 318	7 603	8 976	9 425	9 848					
3.2 Planning	26 846	8 741	11 343	7 278	8 927	8 733	9 564	10 086	10 683					
3.3 Design	16 172	12 716	45 456	20 479	14 479	14 479	18 449	20 989	22 548					
3.4 Construction	303 435	395 192	403 512	426 027	446 035	446 035	489 968	577 238	607 204					
3.5 Maintenance	253 227	267 309	209 527	251 168	251 443	252 991	287 797	296 709	330 878					
3.6 Financial Assistance	-	-	-	-	-	-	-	-	-					
<b>4. Public Transport</b>	554 152	567 168	515 961	533 496	569 996	577 778	679 085	687 689	744 110					
4.1 Programme Support Office	97	4 248	1 695	1 797	1 697	1 763	1 607	1 670	1 743					
4.2 Planning	-	-	-	11 154	11 154	12 587	16 964	18 206	20 226					
4.3 Infrastructure	12 163	16 122	-	-	-	-	-	-	-					
4.4 Empowerment and Institutional Management	401 332	386 663	355 245	350 894	350 994	372 203	414 021	468 013	498 670					
4.5 Operator Safety and Compliance	19 370	16 395	18 867	25 212	38 812	35 151	87 866	38 745	40 875					
4.6 Regulation and Control	6 597	9 589	11 923	12 269	23 369	9 168	10 343	10 097	10 590					
4.7 Integrated Modal Transport Management	114 593	134 151	128 231	132 170	143 970	146 906	148 284	150 958	172 006					
<b>5. Traffic Management</b>	166 664	174 305	185 796	211 570	201 578	189 798	203 895	210 777	227 369					
5.1 Programme Support Office	5 199	669	1 100	1 166	1 596	1 342	1 754	1 843	1 920					
5.2 Safety Engineering	-	-	-	-	-	-	-	-	-					
5.3 Traffic Law Enforcement	143 402	152 069	157 076	180 123	158 451	150 764	157 883	160 264	173 662					
5.4 Road Safety Education	7 987	9 469	13 084	13 969	14 619	13 436	18 795	25 020	26 780					
5.5 Transport Administration and Licensing	2 214	3 926	5 673	6 485	6 485	3 953	4 185	4 307	4 503					
5.6 Overload Control	7 862	8 172	8 863	9 927	20 427	20 303	21 278	19 343	20 504					
<b>6. EPWP</b>	47 640	58 553	49 146	54 479	54 479	55 215	74 128	79 582	87 792					
6.1 Programme Support	1 034	2 087	3 486	4 180	4 180	3 166	11 983	4 985	5 202					
6.2 Construction Industry, Innovation and Empowerment	40 373	51 050	38 426	18 568	18 568	17 932	19 156	20 302	21 497					
6.3 Sector Co-ordination and Monitoring	186	666	1 156	26 900	26 900	26 211	27 945	32 992	35 539					
6.4 Project Implementation	6 047	4 750	6 078	4 831	4 831	7 906	15 044	21 303	25 554					
<b>Total</b>	<b>1 876 661</b>	<b>2 095 532</b>	<b>2 008 727</b>	<b>2 203 783</b>	<b>2 299 371</b>	<b>2 299 830</b>	<b>2 554 186</b>	<b>2 776 012</b>	<b>2 990 376</b>					
<b>Increase/(Decrease)</b>							<b>254 357</b>	<b>221 826</b>	<b>214 364</b>					

NORTH WEST														
TABLE A14.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates		Medium-term estimates	
<b>Classification of payments</b>														
<b>Current payments</b>	1 025 715	1 164 009	1 149 048	1 283 062	1 272 562	1 269 630	1 403 080	1 463 473	1 587 871					
<i>of which</i>														
Compensation of employees	548 413	606 897	588 169	627 628	630 688	633 088	688 871	757 361	824 736					
Goods and services	477 302	557 112	560 879	655 434	641 873	636 201	714 209	706 112	763 135					
<b>Transfers and subsidies</b>	<b>379 424</b>	<b>359 903</b>	<b>328 791</b>	<b>362 326</b>	<b>437 328</b>	<b>453 345</b>	<b>503 364</b>	<b>535 233</b>	<b>569 039</b>					
Provinces and municipalities	1 610	72	-	-	58 995	58 326	66 107	72 718	77 081					
Departmental agencies and accounts	-	-	265	699	700	-	767	818	857					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	371 689	353 938	322 179	354 240	364 240	381 487	428 171	452 080	480 909					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	6 125	5 883	6 347	7 388	13 394	13 532	8 319	9 617	10 192					
<b>Payments for capital assets</b>	<b>471 522</b>	<b>571 620</b>	<b>530 888</b>	<b>558 395</b>	<b>589 480</b>	<b>576 855</b>	<b>647 742</b>	<b>777 306</b>	<b>833 466</b>					
<i>of which</i>														
Buildings and other fixed structures	394 280	504 723	479 240	501 035	565 227	561 643	606 968	747 238	794 054					
Machinery and equipment	77 004	66 897	51 648	57 360	24 253	15 212	40 774	30 068	39 412					
<b>Total</b>	<b>1 876 681</b>	<b>2 095 532</b>	<b>2 008 727</b>	<b>2 203 783</b>	<b>2 299 371</b>	<b>2 299 830</b>	<b>2 554 186</b>	<b>2 776 012</b>	<b>2 990 376</b>					
<i>Non-compensation of employees payments</i>	1 328 248	1 488 635	1 420 558	1 576 156	1 668 682	1 666 742	1 865 315	2 018 651	2 165 640					
<i>Non-compensation, non-capital assets payments</i>	856 726	917 015	889 670	1 017 761	1 079 202	1 089 887	1 217 573	1 241 345	1 332 174					



NORTH WEST									
TABLE A14.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:									
R thousands	2005/06		2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
	Outcome		Outcome	Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates		
1. Administration	111 045	112 404	110 074	118 391	128 835	125 281	142 062	152 446	159 684
2. Sustainable Resource Management	13 674	15 684	21 609	33 773	31 773	26 770	65 249	101 954	138 808
3. Asset and Liabilities Management	8 849	14 425	12 105	11 245	11 525	10 643	16 138	16 230	16 419
4. Financial Governance	76 272	74 952	99 168	91 878	94 978	86 671	112 517	116 536	121 122
<b>Total</b>	<b>209 840</b>	<b>217 465</b>	<b>242 956</b>	<b>255 287</b>	<b>267 111</b>	<b>249 365</b>	<b>335 966</b>	<b>387 166</b>	<b>436 033</b>
<b>Increase/(Decrease)</b>							<b>86 601</b>	<b>51 200</b>	<b>48 867</b>
<b>Classification of payments</b>									
<b>Current payments</b>	<b>196 558</b>	<b>209 172</b>	<b>235 824</b>	<b>250 314</b>	<b>260 632</b>	<b>244 416</b>	<b>330 711</b>	<b>381 618</b>	<b>430 214</b>
of which									
Compensation of employees	80 857	93 150	110 879	125 180	127 105	118 348	168 565	176 229	181 938
Goods and services	115 701	116 022	124 945	125 134	133 527	126 068	162 146	205 389	248 276
<b>Transfers and subsidies</b>	<b>582</b>	<b>307</b>	<b>1 457</b>	<b>149</b>	<b>235</b>	<b>274</b>	-	-	-
Provinces and municipalities	331	198	-	-	-	-	-	-	-
Departmental agencies and accounts	251	109	-	149	149	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	1 457	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>12 700</b>	<b>7 986</b>	<b>5 675</b>	<b>4 824</b>	<b>6 244</b>	<b>4 675</b>	<b>5 255</b>	<b>5 548</b>	<b>5 819</b>
of which									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 700	7 986	5 675	4 824	6 244	4 675	5 255	5 548	5 819
<b>Total</b>	<b>209 840</b>	<b>217 465</b>	<b>242 956</b>	<b>255 287</b>	<b>267 111</b>	<b>249 365</b>	<b>335 966</b>	<b>387 166</b>	<b>436 033</b>
<i>Non-compensation of employees payments</i>	128 983	124 315	132 077	130 107	140 006	131 017	167 401	210 937	254 095
<i>Non-compensation, non-capital assets payments</i>	116 283	116 329	126 402	125 283	133 762	126 342	162 146	205 389	248 276

## NORTH WEST

TABLE A14.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
1. Administration	38 397	33 916	54 590	27 447	45 609	44 387	50 100	48 123	50 864					
2. Institutional Development	66 037	73 013	65 539	94 813	90 426	87 560	89 125	85 730	88 201					
3. Policy and Governance	68 443	77 441	96 202	126 035	114 650	109 980	122 164	139 820	150 948					
<b>Total</b>	<b>172 877</b>	<b>184 370</b>	<b>216 331</b>	<b>248 295</b>	<b>250 685</b>	<b>241 927</b>	<b>261 389</b>	<b>273 673</b>	<b>290 013</b>					
<b>Increase/(Decrease)</b>							<b>19 462</b>	<b>12 284</b>	<b>16 340</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>159 884</b>	<b>168 738</b>	<b>189 358</b>	<b>225 949</b>	<b>209 052</b>	<b>206 720</b>	<b>222 313</b>	<b>231 828</b>	<b>245 926</b>					
<i>of which</i>														
Compensation of employees	98 899	101 093	104 688	123 285	116 360	118 345	127 764	136 760	145 250					
Goods and services	60 985	67 645	84 670	102 564	92 692	88 375	94 549	95 068	100 676					
<b>Transfers and subsidies</b>	<b>6 733</b>	<b>8 874</b>	<b>10 618</b>	<b>9 544</b>	<b>27 671</b>	<b>25 998</b>	<b>26 333</b>	<b>25 090</b>	<b>25 740</b>					
Provinces and municipalities	375	592	-	-	-	-	-	-	-					
Departmental agencies and accounts	500	500	500	606	606	1 290	620	630	640					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	790	790	790	790	790	-	790	790	790					
Households	5 088	6 992	9 328	8 148	26 275	24 708	24 923	23 670	24 310					
<b>Payments for capital assets</b>	<b>6 260</b>	<b>6 758</b>	<b>16 355</b>	<b>12 902</b>	<b>13 962</b>	<b>9 209</b>	<b>12 743</b>	<b>16 755</b>	<b>18 347</b>					
<i>of which</i>														
Buildings and other fixed structures	4 289	4 274	10 097	6 000	6 000	5 000	7 000	9 000	10 500					
Machinery and equipment	1 971	2 484	6 258	6 902	7 962	4 209	5 743	7 755	7 847					
<b>Total</b>	<b>172 877</b>	<b>184 370</b>	<b>216 331</b>	<b>248 295</b>	<b>250 685</b>	<b>241 927</b>	<b>261 389</b>	<b>273 673</b>	<b>290 013</b>					
<i>Non-compensation of employees payments</i>	<i>73 978</i>	<i>83 277</i>	<i>111 643</i>	<i>125 010</i>	<i>134 325</i>	<i>123 582</i>	<i>133 625</i>	<i>136 913</i>	<i>144 763</i>					
<i>Non-compensation, non-capital assets payments</i>	<i>67 718</i>	<i>76 519</i>	<i>95 288</i>	<i>112 108</i>	<i>120 363</i>	<i>114 373</i>	<i>120 882</i>	<i>120 158</i>	<i>126 416</i>					



<b>NORTH WEST</b>										
<b>TABLE A14.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12		
	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates			
R thousands										
1. Administration	41 642	64 242	74 128	68 460	69 846	67 547	78 413	80 053	85 380	
2. Facilities for Members and Political Parties	5 796	15 654	9 840	10 461	10 673	12 521	13 569	11 150	11 658	
3. Parliamentary Services (Operational and Institutional Support)	6 852	14 664	10 226	12 192	22 337	20 883	17 065	12 848	13 414	
Members' Remuneration and Allowances	12 264	12 701	14 238	15 298	18 034	18 481	24 235	20 442	21 486	
<b>Total</b>	<b>66 554</b>	<b>107 261</b>	<b>108 432</b>	<b>106 411</b>	<b>120 890</b>	<b>119 432</b>	<b>133 282</b>	<b>124 493</b>	<b>131 938</b>	
<b>Increase/(Decrease)</b>							<b>13 850</b>	<b>(8 789)</b>	<b>7 445</b>	
<b>Classification of payments</b>										
<b>Current payments</b>	<b>58 497</b>	<b>90 229</b>	<b>100 710</b>	<b>104 861</b>	<b>118 442</b>	<b>118 102</b>	<b>129 732</b>	<b>124 268</b>	<b>131 828</b>	
of which										
Compensation of employees	31 188	38 063	42 790	54 210	56 946	53 676	68 031	67 711	71 416	
Goods and services	27 309	52 176	57 920	50 651	61 496	64 421	61 701	56 557	60 412	
<b>Transfers and subsidies</b>	<b>77</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Provinces and municipalities	77	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>7 980</b>	<b>17 007</b>	<b>7 722</b>	<b>1 550</b>	<b>2 448</b>	<b>1 330</b>	<b>3 550</b>	<b>225</b>	<b>110</b>	
of which										
Buildings and other fixed structures	6 557	1 186	3 531	-	-	-	-	-	-	
Machinery and equipment	1 396	11 696	3 363	1 550	2 448	1 228	3 550	225	110	
<b>Total</b>	<b>66 554</b>	<b>107 261</b>	<b>108 432</b>	<b>106 411</b>	<b>120 890</b>	<b>119 432</b>	<b>133 282</b>	<b>124 493</b>	<b>131 938</b>	
<i>Non-compensation of employees payments</i>	<i>35 366</i>	<i>69 208</i>	<i>65 642</i>	<i>52 201</i>	<i>63 944</i>	<i>65 756</i>	<i>65 251</i>	<i>56 782</i>	<i>60 522</i>	
<i>Non-compensation, non-capital assets payments</i>	<i>27 386</i>	<i>52 201</i>	<i>57 920</i>	<i>50 651</i>	<i>61 496</i>	<i>64 426</i>	<i>61 701</i>	<i>56 557</i>	<i>60 412</i>	

WESTERN CAPE

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

R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>Receipts</b>	<b>16 438 454</b>	<b>18 716 502</b>	<b>21 048 863</b>	<b>24 111 529</b>	<b>25 243 152</b>	<b>25 218 942</b>	<b>28 603 056</b>	<b>31 193 072</b>	<b>33 959 159</b>					
Transfer receipts from National Equitable share	14 724 451	17 023 891	19 029 658	22 410 411	23 459 593	23 283 804	26 784 933	29 452 476	32 211 579					
Conditional grants	2 651 992	3 564 488	3 747 740	4 671 631	5 289 335	5 113 546	5 977 807	6 312 631	6 994 987					
Provincial own receipts	1 714 003	1 692 611	2 019 205	1 701 118	1 783 559	1 935 138	1 818 123	1 740 596	1 747 580					
<b>Payments</b>	<b>16 747 389</b>	<b>18 848 794</b>	<b>21 523 432</b>	<b>24 917 743</b>	<b>26 223 171</b>	<b>25 614 598</b>	<b>29 034 342</b>	<b>31 026 581</b>	<b>33 481 657</b>					
<i>of which:</i>														
<b>Social Services</b>	<b>12 821 568</b>	<b>14 059 393</b>	<b>16 137 028</b>	<b>18 749 951</b>	<b>19 310 689</b>	<b>19 063 551</b>	<b>21 401 339</b>	<b>23 526 609</b>	<b>25 445 969</b>					
Education	6 449 244	6 920 362	7 737 797	9 019 913	9 206 088	9 192 461	10 346 039	11 332 891	12 302 733					
<i>of which</i>														
Compensation of employees	4 962 469	5 253 453	5 904 035	6 744 600	7 046 663	7 089 690	7 719 367	8 403 460	9 087 741					
Goods and services	525 330	657 411	748 308	903 948	885 190	813 845	1 031 184	1 140 492	1 267 605					
Transfers and subsidies	661 590	773 526	917 516	1 176 166	1 066 938	1 076 131	1 341 081	1 459 264	1 580 314					
Payments for capital assets	294 065	234 885	152 668	191 842	203 940	207 138	250 899	326 002	363 246					
<b>Health</b>	<b>5 718 812</b>	<b>6 419 515</b>	<b>7 497 868</b>	<b>8 641 973</b>	<b>8 870 805</b>	<b>8 655 845</b>	<b>9 892 798</b>	<b>10 925 269</b>	<b>11 764 458</b>					
<i>of which</i>														
Compensation of employees	2 976 610	3 419 042	4 138 765	4 771 834	4 833 626	4 876 271	5 364 971	5 904 975	6 343 926					
Goods and services	1 892 503	2 206 764	2 470 797	2 735 815	2 837 625	2 879 999	3 273 336	3 704 217	3 966 635					
Transfers and subsidies	502 598	378 356	410 989	461 704	474 925	427 489	505 285	555 477	599 129					
Payments for capital assets	345 201	413 938	474 224	672 620	724 429	469 518	749 206	760 600	854 768					
<b>Social Development</b>	<b>653 512</b>	<b>719 516</b>	<b>901 363</b>	<b>1 088 065</b>	<b>1 233 796</b>	<b>1 215 245</b>	<b>1 162 502</b>	<b>1 268 449</b>	<b>1 378 778</b>					
<i>of which</i>														
Compensation of employees	151 086	182 348	242 112	279 033	288 228	273 466	301 501	315 493	332 391					
Goods and services	90 097	110 091	124 272	145 713	266 572	264 894	161 896	176 589	188 551					
Transfers and subsidies	406 194	412 471	499 929	630 400	646 983	646 997	690 937	761 173	852 736					
Payments for capital assets	5 247	5 307	7 625	32 919	32 013	28 360	8 168	15 194	5 100					
<b>Other functions</b>	<b>3 925 821</b>	<b>4 789 401</b>	<b>5 386 404</b>	<b>6 167 792</b>	<b>6 912 482</b>	<b>6 551 047</b>	<b>7 633 003</b>	<b>7 499 972</b>	<b>8 035 688</b>					
<i>of which</i>														
Compensation of employees	763 107	871 368	982 824	1 203 930	1 243 846	1 205 150	1 488 667	1 606 954	1 712 215					
Goods and services	1 200 678	1 495 157	1 695 612	1 932 211	1 859 462	1 870 201	1 899 418	2 055 627	2 137 075					
Transfers and subsidies	1 132 682	1 368 998	1 666 355	1 944 028	2 260 178	2 267 392	2 860 678	2 578 471	2 892 310					
Payments for capital assets	827 597	1 051 202	1 040 224	1 087 623	1 548 197	1 206 618	1 384 240	1 258 920	1 294 088					
<b>Classification of payments</b>														
Compensation of employees	8 853 272	9 726 211	11 267 736	12 999 397	13 412 363	13 444 577	14 874 506	16 230 882	17 476 273					
Goods and services	3 708 608	4 469 423	5 038 989	5 717 687	5 849 049	5 828 939	6 365 834	7 076 925	7 559 866					
Transfers and subsidies	2 703 064	2 933 351	3 494 789	4 212 298	4 449 024	4 418 009	5 397 981	5 354 385	5 924 489					
Payments for capital assets	1 472 110	1 705 332	1 674 741	1 985 004	2 508 579	1 911 634	2 392 513	2 360 716	2 517 202					
<b>Surplus/(Deficit)</b>	<b>(308 935)</b>	<b>(132 292)</b>	<b>(474 569)</b>	<b>(806 214)</b>	<b>(980 019)</b>	<b>(395 656)</b>	<b>(431 286)</b>	<b>166 491</b>	<b>477 502</b>					

WESTERN CAPE														
TABLE A15.2: ACTUAL AND BUDGETED RECEIPTS														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
Transfer receipts from National	14 724 451	17 023 891	19 029 658	22 410 411	23 459 593	23 283 804	26 784 933	29 452 476	32 211 579					
Equitable share	12 072 469	13 459 403	15 281 918	17 738 780	18 170 258	18 170 258	20 807 126	23 139 845	25 216 592					
Conditional grants	2 651 982	3 564 488	3 747 740	4 671 631	5 289 335	5 113 546	5 977 807	6 312 631	6 994 987					
Agriculture	37 706	57 378	61 493	46 512	66 208	61 633	76 725	96 751	129 942					
Arts and Culture	-	-	-	31 434	31 434	31 434	40 976	45 938	48 694					
Education	65 381	130 183	143 740	162 261	177 713	177 713	127 174	188 738	243 778					
Health	1 800 642	1 956 196	2 146 766	2 539 858	2 588 035	2 417 654	2 704 168	3 103 584	3 293 491					
Housing	466 113	987 006	948 548	1 203 984	1 305 862	1 305 862	1 581 425	1 868 843	2 141 905					
National Treasury	228 847	421 625	411 844	513 287	514 120	513 287	649 963	786 894	901 981					
Public Works	-	-	-	147 127	147 127	147 127	165 365	181 351	192 232					
Sport and Recreation	2 670	12 100	35 349	27 168	27 446	27 446	38 237	40 532	42 964					
Transport	-	-	-	-	418 700	418 700	593 774	-	-					
Other	50 623	-	-	-	12 690	12 690	-	-	-					
<b>Provincial own receipts</b>	<b>1 714 003</b>	<b>1 692 611</b>	<b>2 019 205</b>	<b>1 701 118</b>	<b>1 783 559</b>	<b>1 935 138</b>	<b>1 818 123</b>	<b>1 740 596</b>	<b>1 747 580</b>					
<b>Tax receipts</b>	<b>984 864</b>	<b>1 077 493</b>	<b>1 123 411</b>	<b>1 118 690</b>	<b>1 114 690</b>	<b>1 193 734</b>	<b>1 174 588</b>	<b>1 200 618</b>	<b>1 226 960</b>					
Casino taxes	205 318	256 616	301 689	295 955	291 955	301 100	314 594	315 123	315 123					
Horse racing taxes	16 654	19 368	22 902	18 846	18 846	22 628	19 223	19 223	19 223					
Liquor licences	4 298	4 218	4 645	4 500	4 500	4 844	17 400	18 200	19 100					
Motor vehicle licences	758 594	797 291	794 175	799 389	799 389	865 162	823 371	848 072	873 514					
<b>Sale of goods and services other than capital assets</b>	<b>276 169</b>	<b>304 202</b>	<b>434 676</b>	<b>328 493</b>	<b>378 133</b>	<b>414 012</b>	<b>375 034</b>	<b>380 265</b>	<b>381 568</b>					
Transfers received	69 155	75 903	138 421	115 164	139 653	142 935	85 164	22 257	11 544					
Fines, penalties and forfeits	1 412	1 338	1 392	617	617	2 596	633	658	692					
Interest, dividends and rent on land	237 452	58 699	50 696	57 088	57 101	59 833	58 212	58 307	58 307					
Sales of capital assets	30 512	19 784	56 418	31	2 851	17 375	34 683	33	33					
Financial transactions in assets and liabilities	114 439	155 192	214 191	81 035	90 514	104 653	89 809	78 458	68 476					
<b>Total</b>	<b>16 438 454</b>	<b>18 716 502</b>	<b>21 048 863</b>	<b>24 111 529</b>	<b>25 243 152</b>	<b>25 218 942</b>	<b>28 603 056</b>	<b>31 193 072</b>	<b>33 959 159</b>					
<b>Increase/(Decrease)</b>							<b>3 384 114</b>	<b>2 590 016</b>	<b>2 766 087</b>					

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TABLE A15.3: ACTUAL AND BUDGETED PAYMENTS

Department	2005/06		2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
	Outcome		Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates			
<b>R thousands</b>									
Education	6 449 244	6 920 362	7 737 797	9 019 913	9 206 088	9 192 461	10 346 039	11 332 891	12 302 733
Health	5 718 812	6 419 515	7 497 868	8 641 973	8 870 805	8 655 845	9 892 798	10 925 269	11 784 458
Social Development	663 512	719 516	901 363	1 088 065	1 233 796	1 215 245	1 162 502	1 268 449	1 378 778
Premier	296 048	318 160	370 538	407 473	450 004	429 672	491 920	500 522	504 826
Provincial Parliament	48 227	54 981	64 796	79 379	86 395	86 059	93 828	100 758	109 105
Provincial Treasury	114 275	133 936	115 124	120 596	121 895	120 950	134 682	142 851	153 426
Community Safety	178 768	182 205	203 201	228 282	242 703	242 329	260 259	277 417	296 954
Local Government And Housing	790 167	1 035 711	1 353 833	1 451 041	1 615 814	1 615 635	1 891 089	2 153 261	2 436 534
Environmental Affairs And Development Planning	158 859	183 327	182 477	198 817	205 131	204 584	266 757	291 022	315 541
Transport And Public Works	1 773 251	2 254 031	2 344 477	2 620 516	3 080 161	2 766 228	3 522 950	2 959 258	3 051 270
Agriculture	258 515	266 386	325 623	344 704	376 644	355 699	398 607	457 087	515 520
Economic Development And Tourism	142 006	175 498	203 197	219 244	231 532	229 921	276 466	304 796	325 141
Cultural Affairs And Sport	165 705	185 166	223 138	497 740	502 203	499 970	296 445	313 000	327 371
<b>Total</b>	<b>16 747 389</b>	<b>18 848 794</b>	<b>21 523 432</b>	<b>24 917 743</b>	<b>26 223 171</b>	<b>25 614 598</b>	<b>29 034 342</b>	<b>31 026 581</b>	<b>33 481 657</b>
<b>Increase/(Decrease)</b>									
<b>Classification of payments</b>									
<b>Current payments</b>	<b>12 572 215</b>	<b>14 210 111</b>	<b>16 353 902</b>	<b>18 720 441</b>	<b>19 265 568</b>	<b>19 284 955</b>	<b>21 243 848</b>	<b>23 311 480</b>	<b>25 039 966</b>
<i>of which</i>									
Compensation of employees	8 853 272	9 726 211	11 267 736	12 999 397	13 412 363	13 444 577	14 874 506	16 230 882	17 476 273
Goods and services	3 708 608	4 469 423	5 038 989	5 717 687	5 849 049	5 828 939	6 365 834	7 076 925	7 559 866
<b>Transfers and subsidies</b>	<b>2 703 064</b>	<b>2 933 351</b>	<b>3 494 789</b>	<b>4 212 298</b>	<b>4 449 024</b>	<b>4 418 009</b>	<b>5 397 981</b>	<b>5 354 385</b>	<b>5 924 489</b>
Provinces and municipalities	471 250	355 482	331 277	545 371	704 201	685 573	459 486	498 839	528 809
Departmental agencies and accounts	160 121	211 521	151 579	158 922	176 082	184 349	247 087	266 727	290 734
Universities and technicians	55 631	4 325	1 726	1 888	3 388	1 768	3 389	3 561	3 706
Public corporations and private enterprises	46 523	4 325	71 500	70 951	86 218	93 439	688 457	122 657	132 539
Foreign governments and international organisations	88	94	103	120	120	137	120	132	145
Non-profit institutions	1 197 014	1 368 784	1 622 952	2 048 617	1 971 766	1 969 743	2 254 499	2 461 507	2 690 704
Households	772 437	943 634	1 315 652	1 386 429	1 507 249	1 483 000	1 744 943	2 000 962	2 277 852
<b>Payments for capital assets</b>	<b>1 472 110</b>	<b>1 705 332</b>	<b>1 674 741</b>	<b>1 985 004</b>	<b>2 508 579</b>	<b>1 911 634</b>	<b>2 392 513</b>	<b>2 360 716</b>	<b>2 517 202</b>
<i>of which</i>									
Buildings and other fixed structures	1 137 593	1 395 071	1 391 931	1 711 598	2 224 479	1 618 744	2 054 051	2 014 310	2 103 578
Machinery and equipment	279 606	261 594	256 000	258 482	254 872	268 799	315 646	320 261	385 385
Land and subsoil assets	39 400	27 544	8 051	3 801	3 801	3 700	4 201	4 401	4 601
<b>Total</b>	<b>16 747 389</b>	<b>18 848 794</b>	<b>21 523 432</b>	<b>24 917 743</b>	<b>26 223 171</b>	<b>25 614 598</b>	<b>29 034 342</b>	<b>31 026 581</b>	<b>33 481 657</b>
<i>Non-compensation of employees payments</i>	<i>7 894 117</i>	<i>9 122 583</i>	<i>10 255 696</i>	<i>11 918 346</i>	<i>12 810 808</i>	<i>12 170 021</i>	<i>14 159 836</i>	<i>14 795 699</i>	<i>16 005 384</i>
<i>Non-compensation, non-capital assets payments</i>	<i>6 422 007</i>	<i>7 417 251</i>	<i>8 650 955</i>	<i>9 933 342</i>	<i>10 302 229</i>	<i>10 258 387</i>	<i>11 767 323</i>	<i>12 434 983</i>	<i>13 488 182</i>

WESTERN CAPE									
TABLE A15.4: EDUCATION, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:									
R thousands	2005/06	2006/07	2007/08	Main appropriation	2008/09 Adjusted appropriation	Pre-audited outcome	2009/10	2010/11	2011/12
	Outcome			Medium-term estimates					
1. Administration	250 870	309 789	361 470	410 189	416 129	393 529	423 678	446 142	472 137
2. Public Ordinary School Education	5 335 181	5 601 575	6 221 983	7 267 732	7 412 214	7 410 518	8 385 571	9 228 217	9 981 914
2.1 Public Primary Schools	2 981 194	3 119 550	3 503 102	4 127 395	4 187 867	4 086 508	4 599 235	5 046 666	5 502 664
2.2 Public Secondary Schools	2 139 444	2 245 798	2 428 511	2 751 595	2 818 358	2 873 001	3 218 364	3 544 258	3 788 594
2.3 Professional Services	163 541	177 165	216 841	280 370	282 165	339 108	376 704	380 408	404 450
2.4 Human Resource Development	11 665	13 104	20 454	37 263	37 263	30 615	78 720	83 567	88 763
2.5 In-school Sport and Culture	-	-	-	-	-	-	-	-	-
2.6 Conditional Grants	49 337	45 958	53 075	71 109	86 561	81 286	112 548	173 318	227 433
3. Independent School Subsidies	32 445	34 259	39 713	48 406	48 406	44 119	55 907	59 821	63 829
3.1 Primary Phase	17 432	15 902	19 042	26 909	23 909	19 500	27 636	29 571	31 552
3.2 Secondary Phase	15 013	18 357	20 671	21 497	24 497	24 619	28 271	30 250	32 277
4. Public Special School Education	366 447	389 112	434 325	500 589	509 592	510 390	544 597	613 361	730 373
4.1 Schools	366 447	389 112	434 279	500 587	509 590	510 390	544 595	613 359	730 371
4.2 Professional Services	-	-	46	1	1	-	1	1	1
4.3 Human Resource Development	-	-	-	1	1	-	1	1	1
4.4 In-school Sport and Culture	-	-	-	-	-	-	-	-	-
4.5 Conditional Grants	-	-	-	-	-	-	-	-	-
5. Further Education and Training	168 186	271 048	317 228	326 658	346 469	367 190	358 168	380 740	403 450
5.1 Public Institutions	168 186	201 048	237 228	249 551	269 162	289 885	358 166	380 738	403 448
5.2 Youth Colleges	-	-	-	-	-	-	-	-	-
5.3 Professional Services	-	-	-	1	1	-	1	1	1
5.4 Human Resource Development	-	-	-	1	1	-	1	1	1
5.5 In-college Sport and Culture	-	-	-	-	-	-	-	-	-
5.6 Conditional Grants	-	70 000	80 000	77 305	77 305	77 305	-	-	-
6. Adult Basic Education and Training	23 051	23 539	25 821	27 789	27 887	26 838	30 915	32 649	34 335
6.1 Public Centres	23 051	23 539	25 821	27 787	27 885	26 838	30 913	32 647	34 333
6.2 Subsidies to Private Centres	-	-	-	1	1	-	1	1	1
6.3 Professional Services	-	-	-	1	1	-	1	1	1
6.4 Human Resource Development	-	-	-	-	-	-	-	-	-
6.5 Conditional Grants	-	-	-	-	-	-	-	-	-
7. Early Childhood Development	74 477	90 195	142 259	226 792	227 961	228 748	313 468	324 167	354 282
7.1 Grade R in Public Schools	57 829	66 902	70 382	87 058	140 748	137 345	213 365	203 895	227 480
7.2 Grade R in Community Centres	16 648	23 293	29 399	80 111	27 590	34 468	38 099	46 596	48 757
7.3 Pre-grade R	-	-	-	1	1	-	1	1	1
7.4 Professional Services	-	-	-	59 622	59 622	56 935	62 003	73 675	78 044
7.5 Human Resource Development	-	-	-	-	-	-	-	-	-
7.6 Conditional Grants	-	-	-	-	-	-	-	-	-
8. Auxiliary and Associated Services	198 587	200 845	194 998	211 558	217 430	211 129	233 735	247 794	262 413
8.1 Payments to SETA	3 306	3 756	3 944	4 258	4 258	4 255	4 604	4 926	5 256
8.2 Conditional Grant Projects	11 205	11 872	13 001	13 847	13 727	13 727	14 626	15 420	16 345
8.3 Special Projects	129 515	122 083	113 611	118 546	118 546	105 282	123 890	131 307	139 158
8.4 External Examinations	54 561	63 124	64 442	74 907	80 779	87 865	90 615	96 141	101 654
<b>Total</b>	<b>6 449 244</b>	<b>6 920 362</b>	<b>7 737 797</b>	<b>9 019 913</b>	<b>9 206 088</b>	<b>9 192 461</b>	<b>10 346 039</b>	<b>11 332 891</b>	<b>12 302 733</b>
<b>Increase/(Decrease)</b>							<b>1 153 578</b>	<b>986 852</b>	<b>969 842</b>

WESTERN CAPE														
TABLE A15.4: EDUCATION, ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands														
<b>Classification of payments</b>														
<b>Current payments</b>														
<i>of which</i>														
Compensation of employees	4 962 469	5 253 453	5 904 035	6 667 613	7 651 905	7 935 210	7 909 192	8 754 059	9 547 625	10 359 173				
Goods and services	525 330	657 411	748 308	917 516	1 176 166	1 066 938	1 076 131	1 341 081	1 459 264	1 580 314				
<b>Transfers and subsidies</b>	<b>661 590</b>	<b>773 526</b>	<b>917 516</b>	<b>917 516</b>	<b>1 176 166</b>	<b>1 066 938</b>	<b>1 076 131</b>	<b>1 341 081</b>	<b>1 459 264</b>	<b>1 580 314</b>				
<i>of which</i>														
Provinces and municipalities	12 867	3 330	1	1	-	-	-	-	-	-				
Departmental agencies and accounts	3 306	3 756	3 944	3 944	4 258	4 258	4 255	4 604	4 926	5 256				
Universities and technicians	-	-	-	-	-	-	-	-	-	-				
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-				
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-				
Non-profit institutions	620 954	746 628	862 037	862 037	1 120 697	1 011 469	1 016 203	1 284 542	1 399 335	1 516 907				
Households	24 473	19 812	51 534	51 534	51 211	51 211	55 673	51 935	55 003	58 151				
<b>Payments for capital assets</b>	<b>294 065</b>	<b>234 885</b>	<b>152 668</b>	<b>152 668</b>	<b>191 842</b>	<b>203 940</b>	<b>207 138</b>	<b>250 899</b>	<b>326 002</b>	<b>363 246</b>				
<i>of which</i>														
Buildings and other fixed structures	270 665	220 878	140 109	140 109	184 769	179 367	162 455	243 813	318 561	355 468				
Machinery and equipment	20 323	13 978	12 428	12 428	7 049	24 549	33 840	7 073	7 427	7 763				
<b>Total</b>	<b>6 449 244</b>	<b>6 920 362</b>	<b>7 737 797</b>	<b>7 737 797</b>	<b>9 019 913</b>	<b>9 206 088</b>	<b>9 192 461</b>	<b>10 346 039</b>	<b>11 332 891</b>	<b>12 302 733</b>				
<i>Non-compensation of employees payments</i>	<i>1 486 775</i>	<i>1 666 909</i>	<i>1 833 762</i>	<i>1 833 762</i>	<i>2 275 313</i>	<i>2 159 425</i>	<i>2 102 771</i>	<i>2 626 672</i>	<i>2 929 431</i>	<i>3 214 992</i>				
<i>Non-compensation, non-capital assets payments</i>	<i>1 192 710</i>	<i>1 432 024</i>	<i>1 661 094</i>	<i>1 661 094</i>	<i>2 083 471</i>	<i>1 955 485</i>	<i>1 895 633</i>	<i>2 375 773</i>	<i>2 603 429</i>	<i>2 851 746</i>				

WESTERN CAPE														
TABLE A15.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
1. Administration	167 291	162 125	205 333	300 788	275 250	249 104	313 813	345 909	372 615					
2. District Health Services	1 629 951	1 922 792	2 707 578	2 964 886	3 102 808	3 139 800	3 503 630	3 898 758	4 185 738					
2.1 District Management	88 606	94 151	103 010	151 247	153 812	164 641	187 565	206 749	222 711					
2.2 Community Health Clinics	316 372	372 910	430 608	564 498	638 240	649 969	750 561	827 326	891 202					
2.3 Community Health Centres	521 255	552 220	677 703	718 642	676 288	705 342	800 149	881 986	950 082					
2.4 Community-based Services	43 499	98 295	125 738	115 670	118 260	106 033	117 802	129 850	139 876					
2.5 Other Community Services	102 776	112 862	137 090	104 041	147 005	113 376	73 621	10 714	1					
2.6 HIV/Aids	122 655	168 579	239 899	241 467	241 467	268 931	309 913	448 834	480 984					
2.7 Nutrition	13 700	15 136	16 810	17 782	17 868	17 068	18 452	20 339	21 910					
2.8 Coroner Services	2 004	51 966	122 266	64 352	94 980	83 538	1	1	1					
2.9 District Hospitals	419 084	456 673	854 454	987 187	1 014 888	1 030 902	1 245 566	1 372 959	1 478 961					
3. Emergency Medical Services	255 851	277 844	341 877	386 026	392 735	403 118	488 136	538 061	579 603					
3.1 Emergency Transport	250 130	268 597	321 120	362 114	368 648	378 469	459 713	506 731	545 854					
3.2 Planned Patient Transport	5 721	9 247	20 757	23 912	24 087	24 649	28 423	31 330	33 749					
4. Provincial Hospital Services	1 295 905	1 397 635	1 306 027	2 305 977	2 358 641	2 260 650	2 621 311	2 889 410	3 112 495					
4.1 General (Regional) Hospitals	795 425	909 634	718 190	1 637 900	1 665 148	1 567 744	1 845 237	2 033 962	2 190 999					
4.2 Tuberculosis Hospitals	66 116	76 379	101 671	122 463	134 575	135 635	155 621	171 537	184 781					
4.3 Psychiatric/Mental Hospitals	279 060	300 496	344 390	377 700	388 523	391 902	430 171	474 168	510 777					
4.4 Sub-acute, Step down and Chronic Medical Hospitals	96 589	55 202	79 888	98 302	100 299	99 317	111 600	123 014	132 512					
4.5 Dental Training Hospitals	58 735	55 924	61 888	68 612	70 096	66 052	78 682	86 729	93 426					
4.6 Other Specialised Hospitals														
5. Central Hospital Services	1 980 705	2 123 000	2 349 884	1 801 295	1 859 539	1 970 686	1 911 422	2 106 917	2 269 586					
5.1 Central Hospital Services	1 980 705	2 123 000	2 349 884	1 801 295	1 859 539	1 970 686	1 911 422	2 106 917	2 269 586					
5.2 Provincial Tertiary Hospital Services														
6. Health Sciences and Training	79 009	98 858	133 706	178 520	179 110	136 629	191 334	210 904	227 187					
6.1 Nurse Training Colleges	32 812	26 746	32 117	36 467	36 955	35 767	40 397	44 529	47 967					
6.2 EMS Training Colleges	3 104	3 705	6 152	7 359	7 461	7 156	7 475	8 240	8 876					
6.3 Bursaries	41 098	50 397	52 178	56 145	56 145	31 249	61 198	67 457	72 665					
6.4 Primary Health Care Training				1	1		1	1	1					
6.5 Training Other	1 995	18 010	43 259	78 548	78 548	62 457	82 263	90 677	97 678					
7. Health Care Support Services	93 075	92 906	81 785	97 086	97 938	96 150	177 978	198 100	199 605					
7.1 Laundries	38 230	46 547	34 696	45 181	45 636	45 134	48 998	54 009	58 179					
7.2 Engineering	31 620	33 615	35 732	50 330	50 727	49 443	58 088	64 163	69 163					
7.3 Forensic Services	7 288			1	1		69 176	70 226	70 226					
7.4 Orthotic and Prosthetic Services	8 621	8 700	9 946	1	1		1	1	1					
7.5 Medicine Trading Account	7 316	4 044	1 411	1 573	1 573	1 573	1 715	1 890	2 036					
7.6 Internal Charges														
8. Health Facilities Management	217 025	344 355	371 678	607 395	604 784	399 708	685 174	737 210	817 629					
8.1 Community Health Facilities	13 126	31 249	28 400	34 213	31 159	28 026	46 550	98 991	95 944					
8.2 Emergency Medical Rescue Services	213	9 093	18 706	12 385	11 077	7 892	27 120	17 850	10 730					
8.3 District Hospital Services	27 639	58 649	55 281	220 119	226 949	132 460	294 619	359 114	520 240					
8.4 Provincial Hospital Services	134 037	191 900	201 568	260 284	264 547	176 875	203 210	155 117	76 495					
8.5 Central Hospital Services	36 131	41 092	52 320	67 244	58 819	41 775	100 375	93 638	101 720					
8.6 Other Facilities	5 879	12 372	15 403	13 150	12 233	12 680	13 300	12 500	12 500					
<b>Total</b>	<b>5 718 812</b>	<b>6 419 515</b>	<b>7 497 868</b>	<b>8 641 973</b>	<b>8 870 805</b>	<b>8 655 845</b>	<b>9 892 798</b>	<b>10 925 269</b>	<b>11 764 458</b>					
<b>Increase/(Decrease)</b>							<b>1 236 953</b>	<b>1 032 471</b>	<b>839 189</b>					

WESTERN CAPE														
TABLE A15.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
<b>Classification of payments</b>	<b>4 871 013</b>	<b>5 627 221</b>	<b>6 612 655</b>	<b>7 507 649</b>	<b>7 671 451</b>	<b>7 558 838</b>	<b>8 638 307</b>	<b>9 609 192</b>	<b>10 310 561</b>					
<i>of which</i>														
Current payments	2 976 610	3 419 042	4 138 765	4 771 834	4 833 626	4 876 271	5 364 971	5 904 975	6 343 926					
Compensation of employees	1 892 503	2 206 764	2 470 797	2 735 815	2 837 825	2 879 999	3 273 336	3 704 217	3 966 635					
Goods and services	<b>502 598</b>	<b>378 356</b>	<b>410 989</b>	<b>461 704</b>	<b>474 925</b>	<b>427 489</b>	<b>505 285</b>	<b>555 477</b>	<b>599 129</b>					
<b>Transfers and subsidies</b>	225 571	141 475	150 924	163 511	174 914	165 186	191 557	213 212	230 466					
Provinces and municipalities	9 263	6 089	3 580	4 374	4 374	4 368	4 712	5 194	5 595					
Departmental agencies and accounts	54 429	1 275	1 400	1 567	1 567	-	1 708	1 883	2 028					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	152 143	164 525	191 404	212 388	220 206	211 455	217 889	236 624	254 867					
Households	61 192	64 992	63 681	79 864	73 864	46 480	89 419	98 564	106 173					
<b>Payments for capital assets</b>	<b>345 201</b>	<b>413 938</b>	<b>474 224</b>	<b>672 620</b>	<b>724 429</b>	<b>469 518</b>	<b>749 206</b>	<b>760 600</b>	<b>854 768</b>					
<i>of which</i>														
Buildings and other fixed structures	163 879	234 589	297 470	508 828	556 763	328 119	509 319	513 733	546 989					
Machinery and equipment	181 127	179 116	176 704	163 792	152 616	141 302	239 887	246 867	307 769					
<b>Total</b>	<b>5 718 812</b>	<b>6 419 515</b>	<b>7 497 868</b>	<b>8 641 973</b>	<b>8 870 805</b>	<b>8 655 845</b>	<b>9 892 798</b>	<b>10 925 269</b>	<b>11 764 458</b>					
<i>Non-compensation of employees payments</i>	2 742 202	3 000 473	3 359 103	3 870 139	4 037 179	3 779 574	4 527 827	5 020 294	5 420 532					
<i>Non-compensation, non-capital assets payments</i>	2 397 001	2 586 535	2 884 879	3 197 519	3 312 750	3 310 056	3 778 621	4 259 694	4 565 764					



WESTERN CAPE														
TABLE A15.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:														
R thousands	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
1. Administration	133 811	191 195	165 950	153 836	286 088	285 066	180 271	189 043	199 576					
2. Social Welfare Services	432 862	460 220	665 068	857 233	867 608	850 795	903 033	997 102	1 088 897					
2.1 Professional and Administrative Support	7 746	10 119	107 772	126 994	132 821	123 660	138 689	144 293	152 664					
2.2 Substance Abuse, Prevention and Rehabilitation	22 570	32 655	37 921	71 175	71 175	66 123	52 613	74 352	72 776					
2.3 Care and Services to Older Persons	96 387	96 044	116 005	136 869	139 379	140 029	143 499	148 035	156 437					
2.4 Crime Prevention and Support	87 045	87 617	94 984	104 409	103 675	101 794	110 685	116 818	125 962					
2.5 Services to the Persons with Disabilities	31 300	33 272	38 387	48 346	47 346	48 769	50 858	53 726	59 486					
2.6 Child Care and Protection Services	176 737	163 901	220 745	307 418	295 345	291 368	339 075	386 481	440 645					
2.7 Victim Empowerment	-	3 861	4 686	5 152	7 163	7 670	7 664	7 947	8 424					
2.8 HIV and AIDS	11 077	11 111	15 910	21 345	21 290	20 913	23 903	26 750	31 481					
2.9 Social Relief	-	41	-	-	-	15 900	16 738	-	-					
2.10 Care and Support Services to Families	-	21 599	28 658	35 525	33 514	33 731	36 037	38 700	41 022					
3. Development and Research	86 839	68 101	70 345	76 996	80 100	79 384	79 198	82 304	90 305					
3.1 Professional and Administrative Support	5 923	6 717	16 852	20 975	17 946	17 284	13 363	13 531	14 389					
3.2 Youth Development	14 183	6 941	7 844	7 552	13 991	13 761	15 942	16 703	19 800					
3.3 Sustainable Livelihood	47 956	32 534	31 626	32 586	32 586	32 907	33 618	35 295	37 903					
3.4 Institutional Capacity Building and Support	14 712	17 926	9 809	11 307	11 307	11 328	11 472	11 307	12 680					
3.5 Research and Demography	3 795	3 547	3 709	4 031	3 725	3 794	4 393	4 686	4 886					
3.6 Population Capacity Development and Advocacy	270	436	505	545	545	310	575	607	637					
<b>Total</b>	<b>653 512</b>	<b>719 516</b>	<b>901 363</b>	<b>1 088 065</b>	<b>1 233 796</b>	<b>1 215 245</b>	<b>1 162 502</b>	<b>1 268 449</b>	<b>1 378 778</b>					
<b>Increase/(Decrease)</b>							<b>(52 743)</b>		<b>110 329</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>242 071</b>	<b>301 738</b>	<b>393 809</b>	<b>424 746</b>	<b>554 800</b>	<b>539 888</b>	<b>463 397</b>	<b>492 082</b>	<b>520 942</b>					
of which														
Compensation of employees	151 086	182 348	242 112	279 033	288 228	273 466	301 501	315 493	332 391					
Goods and services	90 097	110 091	124 272	145 713	266 572	264 894	161 896	176 589	188 551					
<b>Transfers and subsidies</b>	<b>406 194</b>	<b>412 471</b>	<b>499 929</b>	<b>630 400</b>	<b>646 983</b>	<b>646 997</b>	<b>690 937</b>	<b>761 173</b>	<b>852 736</b>					
Provinces and municipalities	12 473	10 122	6 500	8 000	8 000	8 000	8 000	8 000	8 000					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Universities and technicians	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Non-profit institutions	377 781	397 667	486 680	616 400	633 516	633 370	677 937	747 673	838 736					
Households	15 940	4 682	6 769	6 000	5 467	5 627	5 000	5 500	6 000					
<b>Payments for capital assets</b>	<b>5 247</b>	<b>5 307</b>	<b>7 625</b>	<b>32 919</b>	<b>32 013</b>	<b>28 360</b>	<b>8 168</b>	<b>15 194</b>	<b>5 100</b>					
of which														
Buildings and other fixed structures	-	86	16	27 000	27 629	-	3 100	11 000	-					
Machinery and equipment	3 910	5 215	7 609	5 919	4 384	28 360	5 068	4 194	5 100					
<b>Total</b>	<b>653 512</b>	<b>719 516</b>	<b>901 363</b>	<b>1 088 065</b>	<b>1 233 796</b>	<b>1 215 245</b>	<b>1 162 502</b>	<b>1 268 449</b>	<b>1 378 778</b>					
Non-compensation of employees payments	502 426	537 168	659 251	809 032	945 568	941 779	861 001	952 956	1 046 387					
Non-compensation, non-capital assets payments	497 179	531 861	657 626	776 113	913 555	913 419	852 833	937 762	1 041 287					

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

Programme:	2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome				Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates						
1. Administration	51 203	54 665	78 966	90 632	91 450	96 490	88 499	92 583	88 499	92 583	98 723			
2. Housing Needs, Research and Planning	9 440	17 778	11 020	15 273	24 273	15 542	20 628	21 830	20 628	21 830	17 646			
3. Housing Development Implementation, Planning and Targets	626 864	807 899	1 169 809	1 228 269	1 308 042	1 335 572	1 644 274	1 900 910	1 644 274	1 900 910	2 192 420			
4. Housing Asset Management, Propert Management	27 503	66 638	30 121	45 164	118 652	91 608	49 056	45 671	49 056	45 671	30 614			
5. Local Governance	41 292	54 184	50 306	51 480	53 999	56 592	73 996	76 783	73 996	76 783	80 832			
6. Development and Planning	33 865	34 547	13 591	20 223	19 398	19 831	14 636	15 484	14 636	15 484	16 299			
7. Traditional Institutional Management	-	-	-	-	-	-	-	-	-	-	-			
<b>Total</b>	<b>790 167</b>	<b>1 035 711</b>	<b>1 353 833</b>	<b>1 451 041</b>	<b>1 615 814</b>	<b>1 615 635</b>	<b>1 891 089</b>	<b>2 153 261</b>	<b>1 891 089</b>	<b>2 153 261</b>	<b>2 436 534</b>			
<b>Increase/(Decrease)</b>							<b>275 454</b>	<b>262 172</b>	<b>275 454</b>	<b>262 172</b>	<b>283 273</b>			
<b>Classification of payments</b>														
<b>Current payments</b>	<b>132 497</b>	<b>177 855</b>	<b>214 669</b>	<b>245 526</b>	<b>273 488</b>	<b>268 130</b>	<b>302 150</b>	<b>313 438</b>	<b>302 150</b>	<b>313 438</b>	<b>336 290</b>			
<i>of which</i>														
Compensation of employees	75 488	99 594	110 479	135 356	138 543	142 645	156 524	167 743	156 524	167 743	179 143			
Goods and services	56 944	77 764	103 822	110 170	134 545	125 086	145 626	145 895	145 626	145 895	157 147			
<b>Transfers and subsidies</b>	<b>650 053</b>	<b>855 093</b>	<b>1 134 067</b>	<b>1 202 228</b>	<b>1 339 039</b>	<b>1 342 593</b>	<b>1 584 469</b>	<b>1 835 773</b>	<b>1 584 469</b>	<b>1 835 773</b>	<b>2 095 934</b>			
Provinces and municipalities	37 855	56 823	24 581	22 044	29 894	26 397	20 044	20 325	20 044	20 325	15 556			
Departmental agencies and accounts	-	1 000	1 040	100	100	-	100	115	100	115	130			
Universities and technicians	-	-	-	-	1 500	1 500	1 500	1 500	1 500	1 500	1 500			
Public corporations and private enterprises	975	-	-	-	-	-	1 273	-	1 273	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-			
Non-profit institutions	450	527	625	800	975	550	650	660	650	660	670			
Households	610 773	796 743	1 107 821	1 179 284	1 306 570	1 314 146	1 560 902	1 813 173	1 560 902	1 813 173	2 078 078			
<b>Payments for capital assets</b>	<b>7 617</b>	<b>2 763</b>	<b>5 097</b>	<b>3 287</b>	<b>3 287</b>	<b>4 912</b>	<b>4 470</b>	<b>4 050</b>	<b>4 470</b>	<b>4 050</b>	<b>4 310</b>			
<i>of which</i>														
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-	-			
Machinery and equipment	7 558	2 614	5 052	3 287	3 287	4 813	4 470	4 050	4 470	4 050	4 310			
<b>Total</b>	<b>790 167</b>	<b>1 035 711</b>	<b>1 353 833</b>	<b>1 451 041</b>	<b>1 615 814</b>	<b>1 615 635</b>	<b>1 891 089</b>	<b>2 153 261</b>	<b>1 891 089</b>	<b>2 153 261</b>	<b>2 436 534</b>			
<i>Non-compensation of employees payments</i>	714 679	936 117	1 243 354	1 315 685	1 477 271	1 472 990	1 734 565	1 985 518	1 734 565	1 985 518	2 257 391			
<i>Non-compensation, non-capital assets payments</i>	707 062	933 354	1 239 257	1 312 398	1 473 984	1 468 078	1 730 095	1 981 468	1 730 095	1 981 468	2 253 061			

WESTERN CAPE															
TABLE A15.8: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME															
Programme:															
R thousands	2005/06			2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
	Outcome						Main appropriation		Adjusted appropriation		Pre-audited outcome		Medium-term estimates		
1. Administration	34 514	39 117	50 254	61 090	63 001	62 114	67 453	72 826	78 858						
2. Sustainable Resource Management	48 302	44 122	69 251	44 122	67 963	48 971	44 390	41 117	44 418						
2.1 Engineering Services	10 983	15 023	16 688	13 434	13 677	10 406	13 368	16 124	17 425						
2.2 Land Care	37 319	29 099	52 563	40 711	54 286	38 565	31 022	24 993	26 993						
2.3 Resource Planning and Management of Communal Land	-	-	-	-	-	-	-	-	-						
3. Farmer Support and Development	72 396	71 820	87 633	96 146	101 255	108 712	124 645	166 952	197 572						
3.1 Post Farmer-settlement	18 319	21 555	24 810	38 184	35 886	36 429	36 071	52 296	70 143						
3.2 Farmer Support Services	34 210	33 179	41 718	36 634	41 371	43 466	63 396	81 147	89 938						
3.3 Food Security	19 867	17 086	21 105	21 328	23 998	28 817	25 178	33 509	37 491						
4. Veterinary Services	25 656	27 891	30 759	39 537	39 762	36 951	46 985	50 585	54 603						
4.1 Animal Health	14 854	16 002	18 140	21 364	21 852	20 165	25 441	27 205	29 205						
4.2 Export Control	1 195	1 516	2 132	2 425	2 425	2 781	3 261	3 554	3 937						
4.3 Veterinary Public Health	2 509	2 834	2 841	3 483	3 483	3 409	3 962	4 301	4 734						
4.4 Veterinary Laboratory Services	7 098	7 539	7 646	12 265	12 002	10 596	14 321	15 525	16 727						
5. Technical Research and Development Services	50 513	49 336	53 403	54 110	60 391	58 267	63 653	68 669	74 761						
5.1 Research	28 487	28 538	29 916	30 488	34 607	33 455	36 417	39 241	42 489						
5.2 Information Services	1 781	2 835	1 673	1 968	1 786	1 682	2 109	2 460	2 969						
5.3 Infrastructure Support Services	20 245	17 963	21 814	21 654	23 998	23 130	25 127	26 968	29 303						
6. Agricultural Economics	7 571	8 375	6 965	8 833	8 927	8 634	12 534	15 228	16 369						
6.1 Marketing Services	4 938	5 806	4 563	5 689	5 783	6 126	9 221	11 302	12 187						
6.2 Macroeconomics and Statistics	2 633	2 569	2 412	3 144	3 144	2 508	3 313	3 926	4 182						
7. Structured Agricultural Training	19 563	25 725	27 358	30 843	35 345	32 050	38 947	41 710	48 939						
7.1 Tertiary Education	16 046	18 950	19 564	22 857	22 779	25 328	26 005	27 900	32 727						
7.2 Further Education and Training (FET)	3 517	6 775	7 794	7 986	12 566	6 722	12 942	13 810	16 212						
<b>Total</b>	<b>258 515</b>	<b>266 386</b>	<b>325 623</b>	<b>344 704</b>	<b>376 644</b>	<b>355 699</b>	<b>398 607</b>	<b>457 087</b>	<b>515 520</b>						
<b>Increase/(Decrease)</b>							<b>42 908</b>	<b>58 480</b>	<b>58 433</b>						

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Programme:		2005/06		2006/07		2007/08		2008/09		2009/10		2010/11		2011/12	
		Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates				
R thousands															
<b>Classification of payments</b>															
<b>Current payments</b>		182 206	212 422	235 101	254 895	264 927	252 018	315 916	359 199	405 183					
<i>of which</i>															
Compensation of employees		106 954	117 188	130 123	144 026	161 138	155 243	177 684	200 227	218 340					
Goods and services		75 082	95 051	104 825	110 869	103 728	96 466	138 232	158 972	186 843					
<b>Transfers and subsidies</b>		<b>42 583</b>	<b>40 186</b>	<b>75 328</b>	<b>75 922</b>	<b>99 263</b>	<b>93 507</b>	<b>73 191</b>	<b>87 542</b>	<b>95 586</b>					
<i>of which</i>															
Provinces and municipalities		843	4 681	58	67	75	53	65	73	80					
Departmental agencies and accounts		435	12	19	209	1 364	1 480	200	213	228					
Universities and technicians		790	170	76	171	171	71	181	178	178					
Public corporations and private enterprises		18 897	15 536	30 595	40 680	51 561	58 554	53 995	76 287	83 216					
Foreign governments and international organisations		-	-	-	-	-	-	-	-	-					
Non-profit institutions		3 685	5 495	6 614	4 810	6 118	6 074	5 140	6 864	7 698					
Households		17 933	14 292	37 966	29 985	39 974	27 275	13 610	3 927	4 186					
<b>Payments for capital assets</b>		<b>33 726</b>	<b>13 778</b>	<b>15 194</b>	<b>13 887</b>	<b>12 454</b>	<b>10 174</b>	<b>9 500</b>	<b>10 346</b>	<b>14 751</b>					
<i>of which</i>															
Buildings and other fixed structures		9 825	4 657	2 407	1 200	2 268	415	840	925	4 591					
Machinery and equipment		22 629	8 827	12 637	12 662	10 161	9 716	8 633	9 393	10 130					
<b>Total</b>		<b>258 515</b>	<b>266 386</b>	<b>325 623</b>	<b>344 704</b>	<b>376 644</b>	<b>355 699</b>	<b>398 607</b>	<b>457 087</b>	<b>515 520</b>					
<i>Non-compensation of employees payments</i>		151 561	149 198	195 500	200 678	215 506	200 456	220 923	256 860	297 180					
<i>Non-compensation, non-capital assets payments</i>		117 835	135 420	180 306	186 791	203 052	190 282	211 423	246 514	282 429					

WESTERN CAPE									
TABLE A15.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:									
R thousands	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Pre-audited outcome	2009/10	2010/11	2011/12
	Outcome			Medium-term estimates					
<b>1. Administration</b>	65 429	77 871	121 765	168 314	182 999	174 159	212 137	203 165	156 336
<b>2. Public Works</b>	347 702	433 728	462 675	623 355	819 235	770 606	642 642	736 296	818 370
2.1 Programme Support Office	87 062	112 279	100 132	155 962	143 962	135 422	175 097	189 654	191 050
2.2 Design	-	-	-	1	1	-	-	-	-
2.3 Construction	72 122	112 270	117 797	64 342	190 712	157 198	70 500	27 285	27 285
2.4 Maintenance	38 900	42 641	54 162	71 000	71 000	55 850	38 206	127 997	197 794
2.5 Property Management	149 618	166 538	190 584	332 050	413 560	422 136	358 839	391 360	402 241
<b>3. Roads Infrastructure</b>	962 217	1 284 886	1 346 388	1 380 000	1 647 865	1 393 703	1 703 105	1 655 400	1 707 089
3.1 Programme Support Office	15 378	18 859	14 760	26 494	26 494	18 432	28 433	28 655	29 877
3.2 Planning	28 937	49 313	48 323	43 920	35 420	31 110	42 610	50 490	55 865
3.3 Design	69 303	93 285	95 944	102 285	122 050	118 067	106 105	118 295	131 130
3.4 Construction	275 763	466 829	531 581	653 126	593 966	605 067	967 892	713 859	689 146
3.5 Maintenance	572 836	656 600	655 780	554 175	869 935	621 027	558 065	744 101	791 081
3.6 Financial Assistance	-	-	-	-	-	-	-	-	-
<b>4. Public Transport</b>	172 744	151 511	174 302	198 787	169 259	169 777	690 019	91 111	85 579
4.1 Programme Support Office	4 535	4 079	7 372	5 474	2 876	2 832	3 795	3 919	4 282
4.2 Planning	8 297	29 300	50 223	1 000	-	-	633 401	35 319	29 347
4.3 Infrastructure	115 074	49 729	32 306	61 740	53 990	52 728	1 354	1 554	1 554
4.4 Empowerment and Institutional Management	12 597	20 896	42 325	28 820	31 088	36 280	14 364	15 477	13 118
4.5 Operator Safety and Compliance	13 944	10 138	12 062	11 463	8 483	9 576	14 969	13 043	13 775
4.6 Regulation and Control	18 297	37 369	30 014	34 589	33 389	27 674	22 136	21 799	23 503
4.7 Integrated Modal Transport Management	-	-	-	55 701	39 433	40 687	-	-	-
<b>5. Traffic Management</b>	193 425	263 393	210 099	214 073	213 573	210 991	221 528	222 326	230 326
5.1 Programme Support Office	2 086	2 710	2 869	4 029	2 641	1 074	4 063	4 145	4 355
5.2 Safety Engineering	950	1 055	1 172	1 280	1 580	1 566	1 423	1 437	1 509
5.3 Traffic Law Enforcement	-	-	-	-	-	-	-	-	-
5.4 Road Safety Education	-	-	-	-	-	-	-	-	-
5.5 Transport Administration and Licensing	170 630	245 361	191 785	191 823	192 411	189 294	198 047	198 561	205 091
5.6 Overload Control	19 759	14 267	14 273	16 941	16 941	19 057	17 995	18 183	19 371
<b>6. EPWP</b>	31 734	42 642	29 248	35 987	47 230	46 992	53 519	50 960	53 560
6.1 Programme Support	8 033	5 907	6 355	4 227	5 220	5 217	4 630	4 774	4 848
6.2 Construction Industry, Innovation and Empowerment	11 260	26 938	14 839	26 864	35 945	36 156	32 464	31 759	30 164
6.3 Sector Co-ordination and Monitoring	12 441	9 797	8 054	4 896	6 065	5 619	16 425	14 427	18 548
6.4 Project Implementation	-	-	-	-	-	-	-	-	-
<b>Total</b>	1 773 251	2 254 031	2 344 477	2 620 516	3 080 161	2 766 228	3 522 950	2 959 258	3 051 270
<b>Increase/(Decrease)</b>							756 722	(563 692)	92 012

<b>WESTERN CAPE</b>									
<b>TABLE A15.9: PUBLIC WORKS, ROADS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
Programme:									
R thousands	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12	
	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates		
<b>Classification of payments</b>									
<b>Current payments</b>	<b>833 411</b>	<b>1 058 762</b>	<b>1 217 220</b>	<b>1 472 176</b>	<b>1 353 074</b>	<b>1 352 005</b>	<b>1 392 385</b>	<b>1 521 680</b>	<b>1 574 213</b>
<i>of which</i>									
Compensation of employees	159 118	181 113	210 835	270 809	271 437	260 926	331 333	355 676	375 265
Goods and services	673 700	877 040	1 006 051	1 201 367	1 081 553	1 090 817	1 061 052	1 166 004	1 198 948
<b>Transfers and subsidies</b>	<b>187 344</b>	<b>178 847</b>	<b>137 850</b>	<b>127 139</b>	<b>267 551</b>	<b>264 025</b>	<b>808 873</b>	<b>228 738</b>	<b>241 734</b>
Provinces and municipalities	166 377	127 529	125 764	108 450	248 034	242 642	205 165	218 751	231 632
Departmental agencies and accounts	9 260	45 154	-	-	249	249	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5 500	1 582	500	-	-	-	593 774	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	50	4	-	10 000	10 000	10 000	-	-	-
Households	6 157	4 578	11 586	8 689	9 268	11 134	9 934	9 987	10 102
<b>Payments for capital assets</b>	<b>752 496</b>	<b>1 016 422</b>	<b>989 407</b>	<b>1 021 201</b>	<b>1 459 536</b>	<b>1 150 198</b>	<b>1 321 692</b>	<b>1 208 840</b>	<b>1 235 323</b>
<i>of which</i>									
Buildings and other fixed structures	693 203	934 861	951 929	969 132	1 420 952	1 127 755	1 283 479	1 170 091	1 196 520
Machinery and equipment	10 912	34 550	12 273	37 324	24 655	10 318	16 751	15 610	14 671
Land and subsoil assets	39 400	27 544	8 051	3 801	3 801	3 700	4 201	4 401	4 601
<b>Total</b>	<b>1 773 251</b>	<b>2 254 031</b>	<b>2 344 477</b>	<b>2 620 516</b>	<b>3 080 161</b>	<b>2 766 228</b>	<b>3 522 950</b>	<b>2 959 258</b>	<b>3 051 270</b>
<i>Non-compensation of employees payments</i>	<i>1 614 133</i>	<i>2 072 918</i>	<i>2 133 642</i>	<i>2 349 707</i>	<i>2 808 724</i>	<i>2 505 302</i>	<i>3 191 617</i>	<i>2 603 562</i>	<i>2 676 005</i>
<i>Non-compensation, non-capital assets payments</i>	<i>861 637</i>	<i>1 056 496</i>	<i>1 144 235</i>	<i>1 328 506</i>	<i>1 349 188</i>	<i>1 355 104</i>	<i>1 869 925</i>	<i>1 394 742</i>	<i>1 440 662</i>

WESTERN CAPE										
TABLE A.15.10: SPORT, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12	Medium-term estimates	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Pre-audited outcome				
1. Administration	27 567	27 460	31 281	31 830	32 386	33 386	38 010	40 062	42 322	
2. Cultural Affairs	49 126	47 604	49 325	55 512	57 849	56 265	58 267	61 095	63 861	
2.1 Management	1 040	1 190	924	1 192	1 272	1 130	1 968	2 068	2 173	
2.2 Arts and Culture	21 773	16 837	17 084	19 395	22 252	22 014	18 105	18 883	19 740	
2.3 Museum and Heritage Resource Services	24 300	27 174	28 834	31 472	30 872	30 034	34 503	36 253	37 841	
2.4 Language Services	2 013	2 403	2 483	3 453	3 087	3 087	3 691	3 891	4 107	
3. Library and Archive Services	54 803	63 220	85 489	103 168	104 710	105 048	115 290	124 317	134 239	
3.1 Management	613	717	1 247	876	876	736	878	918	961	
3.2 Library Services	53 703	56 076	76 437	93 818	94 746	95 293	105 722	114 308	123 712	
3.3 Archives	487	6 427	7 805	8 474	9 088	9 019	8 690	9 091	9 566	
4. Sport and Recreation	34 209	46 882	57 043	307 230	307 258	305 271	84 878	87 526	86 949	
4.1 Management	1 213	1 310	954	2 147	1 647	1 810	2 837	2 973	3 116	
4.2 Sport	14 804	17 447	21 910	29 805	29 805	30 228	39 209	41 196	43 475	
4.3 Recreation	3 342	7 372	8 236	9 120	9 120	8 045	10 218	10 831	11 481	
4.4 School Sport	14 850	17 724	21 598	29 703	29 981	30 029	29 479	29 236	28 877	
4.5 2010 FIFA World Cup	-	3 029	4 345	236 455	236 705	235 159	3 135	3 290	-	
<b>Total</b>	<b>165 705</b>	<b>185 166</b>	<b>223 138</b>	<b>497 740</b>	<b>502 203</b>	<b>499 970</b>	<b>296 445</b>	<b>313 000</b>	<b>327 371</b>	
<b>Increase/(Decrease)</b>							<b>(203 525)</b>	<b>16 555</b>	<b>14 371</b>	
<b>Classification of payments</b>										
<b>Current payments</b>	<b>131 119</b>	<b>155 434</b>	<b>179 135</b>	<b>210 118</b>	<b>210 202</b>	<b>227 049</b>	<b>226 562</b>	<b>240 593</b>	<b>250 669</b>	
of which										
Compensation of employees	63 762	76 407	87 302	106 778	106 718	100 106	121 855	127 909	131 379	
Goods and services	67 279	78 880	91 544	103 340	103 411	126 888	104 727	112 684	119 310	
<b>Transfers and subsidies</b>	<b>31 701</b>	<b>27 681</b>	<b>42 256</b>	<b>266 595</b>	<b>269 031</b>	<b>268 630</b>	<b>66 386</b>	<b>69 852</b>	<b>74 127</b>	
Provinces and municipalities	4 335	5 924	19 295	242 999	242 999	242 853	34 370	38 193	42 790	
Departmental agencies and accounts	10 165	9 689	2 049	2 100	2 100	2 100	1 993	2 125	2 201	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	17 055	11 456	19 936	21 496	23 932	23 423	30 023	29 534	29 136	
Households	146	632	976	-	-	254	-	-	-	
<b>Payments for capital assets</b>	<b>2 885</b>	<b>2 051</b>	<b>1 747</b>	<b>21 027</b>	<b>22 970</b>	<b>4 291</b>	<b>3 477</b>	<b>2 555</b>	<b>2 555</b>	
of which										
Buildings and other fixed structures	-	-	-	20 000	20 000	-	-	-	-	
Machinery and equipment	2 873	1 963	1 747	1 027	2 970	4 291	3 477	2 555	2 555	
<b>Total</b>	<b>165 705</b>	<b>185 166</b>	<b>223 138</b>	<b>497 740</b>	<b>502 203</b>	<b>499 970</b>	<b>296 445</b>	<b>313 000</b>	<b>327 371</b>	
<b>Non-compensation of employees payments</b>	<b>101 943</b>	<b>108 759</b>	<b>135 836</b>	<b>390 962</b>	<b>395 485</b>	<b>399 864</b>	<b>174 590</b>	<b>185 091</b>	<b>195 992</b>	
<b>Non-compensation, non-capital assets payments</b>	<b>99 058</b>	<b>106 708</b>	<b>134 089</b>	<b>369 935</b>	<b>372 515</b>	<b>395 573</b>	<b>171 113</b>	<b>182 536</b>	<b>193 437</b>	

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TABLE A.15.11: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2005/06		2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
	Outcome		Outcome	Pre-audited outcome	Main appropriation	Adjusted appropriation	Medium-term estimates	Medium-term estimates	Medium-term estimates
<b>R thousands</b>									
1. Administration	23 220	28 724	33 447	34 335	38 016	40 141	36 579	38 996	41 692
2. Sustainable Resource Management	16 513	21 332	21 540	23 794	22 691	21 346	33 595	35 542	38 296
3. Asset and Liabilities Management	46 699	51 537	21 707	23 395	22 540	22 348	27 320	29 154	31 024
4. Financial Governance	27 843	32 343	38 430	39 072	38 648	37 115	37 188	39 159	42 414
<b>Total</b>	<b>114 275</b>	<b>133 936</b>	<b>115 124</b>	<b>120 596</b>	<b>121 895</b>	<b>120 950</b>	<b>134 682</b>	<b>142 851</b>	<b>153 426</b>
<b>Increase/(Decrease)</b>									
<b>Classification of payments</b>									
<b>Current payments</b>	<b>112 495</b>	<b>130 860</b>	<b>112 680</b>	<b>119 357</b>	<b>120 074</b>	<b>118 142</b>	<b>133 492</b>	<b>141 599</b>	<b>152 116</b>
of which									
Compensation of employees	41 941	52 919	60 231	73 014	74 281	71 482	100 579	107 036	115 815
Goods and services	70 381	77 164	52 428	46 343	45 793	46 623	32 913	34 563	36 301
<b>Transfers and subsidies</b>	<b>348</b>	<b>392</b>	<b>1 414</b>	<b>-</b>	<b>151</b>	<b>267</b>	<b>330</b>	<b>347</b>	<b>363</b>
Provinces and municipalities	152	29	-	-	-	80	-	-	-
Departmental agencies and accounts	-	-	252	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	1	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	196	362	1 162	-	151	137	330	347	363
<b>Payments for capital assets</b>	<b>1 432</b>	<b>2 684</b>	<b>1 030</b>	<b>1 239</b>	<b>1 670</b>	<b>2 541</b>	<b>860</b>	<b>905</b>	<b>947</b>
of which									
Buildings and other fixed structures	-	-	-	669	-	-	-	-	-
Machinery and equipment	1 029	2 279	1 030	450	1 670	2 541	860	905	947
<b>Total</b>	<b>114 275</b>	<b>133 936</b>	<b>115 124</b>	<b>120 596</b>	<b>121 895</b>	<b>120 950</b>	<b>134 682</b>	<b>142 851</b>	<b>153 426</b>
<i>Non-compensation of employees payments</i>	<i>72 334</i>	<i>81 017</i>	<i>54 893</i>	<i>47 582</i>	<i>47 614</i>	<i>49 468</i>	<i>34 103</i>	<i>35 815</i>	<i>37 611</i>
<i>Non-compensation, non-capital assets payments</i>	<i>70 902</i>	<i>78 333</i>	<i>53 863</i>	<i>46 343</i>	<i>45 944</i>	<i>46 927</i>	<i>33 243</i>	<i>34 910</i>	<i>36 664</i>



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TABLE A.15.12: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:										
R thousands	2005/06		2006/07		2007/08		2008/09		Medium-term estimates	
	Outcome		Main appropriation		Adjusted appropriation		Pre-audited outcome		2009/10	2010/11
1. Administration	39 822	47 334	40 287	45 270	45 470	43 860	40 687	43 228	39 339	
2. Institutional Development	236 828	236 010	265 841	298 020	306 493	308 797	327 397	355 106	398 140	
3. Policy and Governance	19 398	34 816	64 410	64 183	98 041	77 015	123 836	102 188	67 347	
<b>Total</b>	<b>296 048</b>	<b>318 160</b>	<b>370 538</b>	<b>407 473</b>	<b>450 004</b>	<b>429 672</b>	<b>491 920</b>	<b>500 522</b>	<b>504 826</b>	
<b>Increase/(Decrease)</b>							<b>62 248</b>	<b>8 602</b>	<b>4 304</b>	
<b>Classification of payments</b>										
<b>Current payments</b>	<b>267 526</b>	<b>290 998</b>	<b>326 809</b>	<b>360 002</b>	<b>385 250</b>	<b>380 787</b>	<b>428 294</b>	<b>450 824</b>	<b>452 498</b>	
<i>of which</i>										
Compensation of employees	121 001	135 338	144 553	179 405	178 189	172 642	213 598	228 781	242 261	
Goods and services	146 292	155 631	182 248	180 597	207 061	207 862	214 696	222 043	210 237	
<b>Transfers and subsidies</b>	<b>6 126</b>	<b>22 269</b>	<b>27 325</b>	<b>25 417</b>	<b>25 968</b>	<b>26 171</b>	<b>25 626</b>	<b>24 698</b>	<b>25 328</b>	
Provinces and municipalities	510	1 178	-	-	-	-	-	-	-	
Departmental agencies and accounts	4 000	14 700	16 074	16 042	17 442	17 442	14 881	13 848	14 878	
Universities and technicians	-	230	100	-	-	10	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	30	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	1 408	2 208	4 662	9 375	8 250	8 402	10 745	10 850	10 450	
Households	208	3 953	6 489	-	276	287	-	-	-	
<b>Payments for capital assets</b>	<b>22 396</b>	<b>4 893</b>	<b>16 404</b>	<b>22 054</b>	<b>38 786</b>	<b>22 714</b>	<b>38 000</b>	<b>25 000</b>	<b>27 000</b>	
<i>of which</i>										
Buildings and other fixed structures	-	-	-	-	17 500	-	13 500	-	-	
Machinery and equipment	22 388	4 893	15 744	22 054	21 286	22 061	24 500	25 000	27 000	
<b>Total</b>	<b>296 048</b>	<b>318 160</b>	<b>370 538</b>	<b>407 473</b>	<b>450 004</b>	<b>429 672</b>	<b>491 920</b>	<b>500 522</b>	<b>504 826</b>	
<i>Non-compensation of employees payments</i>	<i>175 047</i>	<i>182 822</i>	<i>225 985</i>	<i>228 068</i>	<i>271 815</i>	<i>257 030</i>	<i>278 322</i>	<i>271 741</i>	<i>262 565</i>	
<i>Non-compensation, non-capital assets payments</i>	<i>152 651</i>	<i>177 929</i>	<i>209 581</i>	<i>206 014</i>	<i>233 029</i>	<i>234 316</i>	<i>240 322</i>	<i>246 741</i>	<i>235 565</i>	

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TABLE A.15.13: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2005/06		2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
	Outcome		Main appropriation	Adjusted appropriation	Pre-audited outcome	Medium-term estimates			
<b>R thousands</b>									
1. Administration	12 783	12 851	15 215	24 283	20 692	27 795	30 504	34 333	
2. Facilities for Members and Political Parties	10 456	12 717	17 645	27 709	24 747	24 100	26 136	28 364	
3. Parliamentary Services (Operational and Institutional Support)	8 914	12 259	13 467	15 131	16 884	16 604	16 965	17 436	
Members Remuneration and Allowances	16 074	17 154	18 469	15 689	23 736	25 329	27 153	28 972	
<b>Total</b>	<b>48 227</b>	<b>54 981</b>	<b>64 796</b>	<b>79 379</b>	<b>86 059</b>	<b>93 828</b>	<b>100 758</b>	<b>109 105</b>	
<b>Increase/(Decrease)</b>								<b>8 347</b>	
<b>Classification of payments</b>									
<b>Current payments</b>	<b>37 788</b>	<b>43 668</b>	<b>48 958</b>	<b>61 957</b>	<b>62 796</b>	<b>70 725</b>	<b>75 060</b>	<b>79 559</b>	
<i>of which</i>									
Compensation of employees	27 009	28 565	32 696	41 274	41 255	52 532	57 747	61 557	
Goods and services	10 770	14 796	16 221	16 477	21 526	18 193	17 313	18 002	
<b>Transfers and subsidies</b>	<b>10 288</b>	<b>10 712</b>	<b>15 189</b>	<b>19 103</b>	<b>22 262</b>	<b>20 802</b>	<b>22 684</b>	<b>24 732</b>	
Provinces and municipalities	60	15	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Universities and technicians	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	271	243	144	221	169	230	251	263	
Foreign governments and international organisations	88	93	103	120	137	120	132	145	
Non-profit institutions	7 565	9 493	13 992	17 751	20 484	19 343	21 084	22 988	
Households	2 304	868	950	1 071	1 472	1 109	1 217	1 336	
<b>Payments for capital assets</b>	<b>151</b>	<b>601</b>	<b>649</b>	<b>2 525</b>	<b>1 001</b>	<b>2 301</b>	<b>3 014</b>	<b>4 814</b>	
<i>of which</i>									
Buildings and other fixed structures	21	-	-	-	-	-	-	-	
Machinery and equipment	120	373	640	2 525	1 001	987	50	752	
<b>Total</b>	<b>48 227</b>	<b>54 981</b>	<b>64 796</b>	<b>79 379</b>	<b>86 059</b>	<b>93 828</b>	<b>100 758</b>	<b>109 105</b>	
<i>Non-compensation of employees payments</i>	<i>21 218</i>	<i>26 416</i>	<i>32 100</i>	<i>38 105</i>	<i>44 804</i>	<i>41 296</i>	<i>43 011</i>	<i>47 548</i>	
<i>Non-compensation, non-capital assets payments</i>	<i>21 067</i>	<i>25 815</i>	<i>31 451</i>	<i>35 580</i>	<i>43 803</i>	<i>38 995</i>	<i>39 997</i>	<i>42 734</i>	