

ANNEXURE
to Budget Statement
NO. 2

VOTE 1: OFFICE OF THE PREMIER

Table B3 PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE PREMIER

Programme 1: Executive Office

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments		9,785	7,682	11,953	11,321	11,650	11,942	12,813	13,728
Compensation of employees		4,792	5,640	6,005	5,990	5,002	6,322	6,670	7,003
Salaries and wages		4,203	5,186	5,525	5,510	4,471	5,843	6,168	6,475
Social Contributions		589	454	480	480	531	479	502	528
Goods and services		4,993	2,042	5,948	5,331	6,648	5,620	6,143	6,725
<i>of which</i>									
<i>Consultants and Special Services</i>			85	891	274	274	667	700	735
<i>Venues and facilities</i>		173		775	775	991	1,129	1,185	1,245
<i>Maintenance Repairs & running Costs</i>		318		491	491				
<i>Leases: Office equipment</i>			225				448	470	494
<i>Travel & subsistence Foreign</i>			476	1,419	1,419	1,488	1,500	1,575	1,653
<i>Other</i>		4,502	1,256	2,372	2,372	3,895	1,876	2,213	2,598
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					15	17	17	18	19
Provinces and municipalities					15	17	17	18	19
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					15	17	17	18	19
Municipalities					15	17	17	18	19
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets		631	203	470	950	825	192	206	221
Buildings and other fixed structures									

Buildings								
Other fixed structures								
Machinery and equipment	631	203	470	950	825	192	206	221
Transport equipment								
Other machinery and equipment	631	203	470	950	825	192	206	221
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Of which: Capitalised compensation								
Total economic classification:								
Executive Office	10,416	7,885	12,423	12,286	12,492	12,151	13,037	13,968

Programme 2: Policy Development and Coordination

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments		9,878	13,708	14,172	12,553	13,664	11,911	13,536	14,502
Compensation of employees		3,309	7,070	8,360	5,852	6,038	6,559	7,668	8,051
Salaries and wages		2,951	6,209	7,224	4,944	5,130	5,573	6,332	6,964
Social Contributions		358	861	1,136	908	908	986	1,336	1,087
Goods and services		6,569	6,638	5,812	6,701	7,626	5,352	5,868	6,451
of which									
Consultants and Special Services		1,708	1,811	3,333	3,333	3,255	2,825	2,966	3,114
Advert: Marketing		3,666	673						
Maintenance Repairs & running Costs		407			200	200	217	228	239
Travel & subsistence Domestic					100	100			
Venues and Facilities			1,544	574	1,058	1,058	1,133	1,189	1,249
Other		788	2,610	1,905	2,010	3,013	1,177	1,485	1,849
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					23	23	23	25	27
Provinces and municipalities					23	23	23	25	27
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					23	23	23	25	27
Municipalities					23	23	23	25	27
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households									

Social benefit								
Other transfers to households								
Payments for capital assets	504	126	256	256	274	136	150	161
Buildings and other fixed structures								
Buildings								
Other fixed structures								
Machinery and equipment	504	126	256	256	274	136	150	161
Transport equipment								
Other machinery and equipment	504	126	256	256	274	136	150	161
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Of which: Capitalised compensation								
Total economic classification:								
Policy Development & Coordination	10,382	13,834	14,428	12,832	13,961	12,070	13,711	14,690

Programme 3: Government Communication and Information Services

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	26,856	20,681	28,935	29,326	30,921	28,055	30,787	31,979	34,263
Compensation of employees	11,976	5,551	4,801	8,560	7,415	7,084	8,626	9,100	9,555
Salaries and wages	11,976	4,746	4,137	7,284	6,139	5,997	7,430	7,843	8,236
Social Contributions		805	664	1,276	1,276	1,087	1,196	1,257	1,319
Goods and services	14,880	15,130	24,134	20,766	23,506	20,971	22,161	22,879	24,708
of which									
<i>Consultants and Special Services</i>			547	450	450	677	792	831	873
<i>Maintenance Repairs and running Costs</i>		109	326						
<i>Sta&Print: Printing Departmental</i>			4,374	10,060	10,060	6,466	9,135	9,592	10,071
<i>Advert: Marketing</i>		8,776	16,257	4,808	7,548	8,994	6,618	6,559	7,572
<i>Venues and Facilities</i>				182	182	197	2,665	2,798	2,938
<i>Other</i>		6,245	2,630	5,266	5,266	4,637	2,951	3,099	3,254
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					23	21	27	29	31
Provinces and municipalities					23	21	27	29	31
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					23	21	27	29	31
Municipalities					23	21	27	29	31
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									

other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	2,395	627	305	303	1,099	891	928	996	1,067
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2,395	627	305	303	1,099	891	928	996	1,067
Transport equipment									
Other machinery and equipment	2,395	627	305	303	1,099	891	928	996	1,067
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Government Communication									
& Information Services	29,251	21,308	29,240	29,629	32,043	28,967	31,742	33,004	35,361

Programme 4: State Law Advice

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	2,341	2,423	2,590	3,549	3,308	3,022	3,872	4,653	4,985
Compensation of employees	1,839	1,625	2,171	2,695	2,548	2,508	2,745	3,492	3,667
Salaries and wages	1,839	1,425	1,938	2,377	2,230	2,190	2,428	3,159	3,317
Social Contributions		200	233	318	318	318	317	333	350
Goods and services	502	798	419	854	760	514	1,127	1,161	1,318
of which									
Consultants and Special Services		349	66	36	4	4	425	341	358
Advert: Recruitment		154	40						
Maintenance Repairs and running Costs		68	31	72	32	32	54	57	60
Legal Fees				50	50	50	130	137	144
Printing and Publication				200	150	150	140	147	154
Other		227	282	496	524	278	378	479	602
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					7	7	8	11	12
Provinces and municipalities					7	7	8	11	12
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					7	7	8	11	12
Municipalities					7	7	8	11	12
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									

Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	270	101	67	178	178	258	52	163	175
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	270	101	67	178	178	258	52	163	175
Transport equipment									
Other machinery and equipment	270	101	67	178	178	258	52	163	175
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
State Law Advice	2,611	2,524	2,657	3,727	3,493	3,287	3,932	4,827	5,172

Programme 5: Strategic Human Resources and Management Support

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments	32,323	24,353	16,995	20,775	18,346	18,277	21,305	22,507	23,766
Compensation of employees	12,377	9,585	6,571	8,564	7,779	7,639	7,514	7,927	8,323
Salaries and wages	12,377	8,675	5,730	7,101	6,316	6,403	6,253	6,603	6,933
Social Contributions		910	841	1,463	1,463	1,236	1,261	1,324	1,390
Goods and services	19,946	14,768	10,424	12,211	10,567	10,638	13,791	14,580	15,443
<i>of which</i>									
<i>Consultants and Special Services</i>		5,777	3,248	7,805	6,130	6,130	3,782	4,419	5,124
<i>Bursaries</i>			1,296	705	497	497	1,469	1,542	1,620
<i>Venues and Facilities</i>				358	862	930	2,710	2,845	2,988
<i>Sta&Print: printing Govt. Printer</i>							1,168	1,226	1,288
<i>Maintenance Repairs and running Cost</i>		1,734	1,390						
<i>Other</i>		7,257	4,490	3,343	3,078	3,081	4,662	4,548	4,423
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	5	2			22	22	24	26	28
Provinces and municipalities					22	22	24	26	28
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					22	22	24	26	28
Municipalities					22	22	24	26	28
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									

Provide list of entities receiving transfers									
Universities and technicians									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households	5	2							
Social benefit									
Other transfers to households	5	2							
Payments for capital assets	1,705	3,947	351	85	1,318	1,352	719	771	826
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1,705	3,947	351	85	1,318	1,352	719	771	826
Transport equipment									
Other machinery and equipment	1,705	3,947	351	85	1,318	1,352	719	771	826
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Strategic HR & Management									
Support	34,033	28,302	17,346	20,860	19,686	19,651	22,048	23,304	24,620

Programme 6: Financial Management

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments		14,265	15,244	18,405	16,543	16,523	18,207	19,218	20,591
Compensation of employees		3,581	4,466	6,255	5,184	5,186	5,861	5,872	6,166
Salaries and wages		3,055	3,872	5,280	4,209	4,337	4,926	4,890	5,135
Social Contributions		526	594	975	975	849	935	982	1,031
Goods and services		10,684	10,778	12,150	11,359	11,336	12,346	13,346	14,425
<i>of which</i>									
<i>Consultants and Special Services</i>		792		1,170	379	509	824	865	908
<i>Communication: ComTel/Fax/Telegraph&Telex</i>		2,078	2,137	1,688	1,688	1,318	1,968	1,800	1,800
<i>Audit Fees exp Prev Year</i>			846	900	900	836	888	800	800
<i>Leases: Office Buildings</i>			4,371	4,684	4,684	4,310	5,101	5,356	5,624
<i>Own and Lease Prop Exp: Water Electricity</i>		4,145	1,047	913	913	1,218	1,156	1,214	1,275
<i>Other</i>		3,669	2,377	2,795	2,795	3,145	2,409	3,311	4,018
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities						1			
Unauthorised expenditure									
Transfers and subsidies to:					17	17	20	21	22
Provinces and municipalities					17	17	20	21	22
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									

Municipalities			17	17		20	21	22
Municipalities			17	17		20	21	22
Municipalities agencies and funds								
Departmental agencies and accounts								
Social security funds								
Provide list of entities receiving transfers								
Universities and technikons								
Public corporations and private enterprises								
Public corporations								
Subsidies on production								
other transfers								
Private enterprises								
Subsidies on production								
other transfers								
Foreign governments and international organisations								
Nonprofit institutions								
Households								
Social benefit								
Other transfers to households								
Payments for capital assets	188	456	240	240	231	223	239	256
Buildings and other fixed structures								
Buildings								
Other fixed structures								
Machinery and equipment	188	456	240	240	231	223	239	256
Transport equipment								
Other machinery and equipment	188	456	240	240	231	223	239	256
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Of which: Capitalised compensation								
Total economic classification:								
Financial Management	14,453	15,700	18,645	16,800	16,771	18,450	19,478	20,869

Programme 7: Security and Risk Management Services

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments			3,023	4,436	4,058	3,958	4,341	4,656	4,988
Compensation of employees			1,648	2,307	2,065	2,029	2,230	2,353	2,471
Salaries and wages			1,392	1,959	1,717	1,712	1,926	2,034	2,136
Social Contributions			256	348	348	317	304	319	335
Goods and services			1,375	2,129	1,993	1,929	2,111	2,303	2,517
<i>of which</i>									
<i>Consultants and Special Services</i>									
<i>Own and Lease: Prop Exp Security</i>									
<i>Services</i>			944	959	823	823	1,644	1,812	1,941
<i>Audit Fees exp Prev Year</i>									
<i>Leases: Office Buildings</i>									
<i>Own and Lease Prop Exp: Water Electricity</i>									
<i>Other</i>			431	1,170	1,170	1,106	467	491	576
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:			8	6	6	6	7	8	9

Provinces and municipalities		6	6	7	8	9	
Provinces							
Provincial Revenue Funds							
Provincial agencies and funds							
Municipalities		6	6	7	8	9	
Municipalities		6	6	7	8	9	
Municipalities agencies and funds							
Departmental agencies and accounts							
Social security funds							
Provide list of entities receiving transfers							
Universities and technikons							
Public corporations and private enterprises							
Public corporations							
Subsidies on production							
other transfers							
Private enterprises							
Subsidies on production							
other transfers							
Foreign governments and international organisations							
Nonprofit institutions							
Households	8						
Social benefit							
Other transfers to households	8						
Payments for capital assets	3,579	62	198	221	60	65	70
Buildings and other fixed structures							
Buildings							
Other fixed structures							
Machinery and equipment	3,579	62	198	221	60	65	70
Transport equipment							
Other machinery and equipment	3,579	62	198	221	60	65	70
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Of which: Capitalised compensation							
Total economic classification:							
Security & Risk Management Services	6,610	4,498	4,262	4,185	4,408	4,729	5,067

Programme 8: Informatics

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	11,057		25,982						
Compensation of employees	1,252								
Salaries and wages	1,252								
Social Contributions									
Goods and services	9,805								
of which									
Specify item									
Specify item									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									

Provinces			
Provincial Revenue Funds	25,982		
Provincial agencies and funds			
Municipalities			
Municipalities			
Municipalities agencies and funds			
Departmental agencies and accounts			
Social security funds			
Provide list of entities receiving transfers			
Universities and technikons			
Public corporations and private enterprises			
Public corporations			
Subsidies on production			
other transfers			
Private enterprises			
Subsidies on production			
other transfers			
Foreign governments and international organisations			
Nonprofit institutions			
Households			
Social benefit			
Other transfers to households			
Payments for capital assets	1,209		
Buildings and other fixed structures			
Buildings			
Other fixed structures			
Machinery and equipment	1,209		
Transport equipment			
Other machinery and equipment			
Cultivated assets			
Software and other intangible assets	1,209		
Land and subsoil assets	1,209		
Of which: Capitalised compensation			
Total economic classification:			
Informatics	12,266	25,982	

VOTE 2: GAUTENG LEGISLATURE

Table B3 PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTENG LEGISLATURE

Programme 1: Political Representation

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	29,045	4,688	6,125	6,189	7,006	7,003	19,666	20,740	21,777
Compensation of employees	24,649				322	321	5,266	5,529	5,806
Salaries and wages	20,927				322	321	4,423	4,644	4,877
Social Contributions	3,722						843	885	929
Goods and services	4,396	4,688	6,125	6,189	6,684	6,682	14,400	15,211	15,971
of which									
Air Travel	227	389	352	895	588	651	1,187	1,246	1,309
Constituency Allowance	3,916	3,927	4,380	4,380	5,181	5,116	6,439	6,847	7,189
Research Allowance	253	372	963	914	815	915	1,774	1,863	1,956
Other			430						
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									

Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Political Representation	29,045	4,688	6,125	6,189	7,006	7,003	19,666	20,740	21,777

Programme 2: Office of the Speaker

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments	2,187	3,482	6,615	6,122	6,122	5,489	7,644	8,026	8,427
Compensation of employees	1,490	2,033	3,305	3,579	3,579	3,611	4,389	4,608	4,838
Salaries and wages	1,180	1,754	2,855	3,070	3,579	3,106	3,628	3,809	3,999
Social Contributions	310	279	450	509		505	761	799	839
Goods and services	697	1,449	3,310	2,543	2,543	1,878	3,255	3,418	3,589
of which									
Strategic planning	26	96	2,063	245		350	601	631	663
Subscriptions	140	112	77	92		120	133	140	147
Other	531	1,242	1,170	2,206		1,564	2,521	2,647	2,779
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									

Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Office of the Speaker	2,187	3,482	6,615	6,122	6,122	5,489	7,644	8,026	8,427

Programme 3: Parliamentary Operations

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments	11,711	14,348	16,909	19,597	19,597	18,656	20,604	21,634	22,716
Compensation of employees	6,537	8,174	12,009	13,591	13,591	12,611	14,133	14,840	15,582
Salaries and wages	4,619	6,898	10,299	11,392	13,591	10,467	11,354	11,922	12,518
Social Contributions	1,918	1,276	1,710	2,199		2,144	2,779	2,918	3,064
Goods and services	5,174	6,174	4,900	6,006	6,006	6,045	6,471	6,794	7,134
<i>of which</i>									
Strategic planning	26	96	2,063	245	245	350	601	631	663
Subscriptions	140	112	77	92	92	92	133	140	147
Other	531	1,242	1,170	2,206	2,206	1,436	2,521	2,647	2,779
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									

Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Parliamentary Operations	11,711	14,348	16,909	19,597	19,597	18,656	20,604	21,634	22,716

Programme 4: Institutional Support Services

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments	15,171	15,130	20,616	25,233	25,234	24,589	20,798	21,838	22,930
Compensation of employees	7,483	8,140	9,623	11,934	25,234	10,964	7,870	8,263	8,676
Salaries and wages	5,247	6,776	8,122	9,837	11,934	8,990	6,365	6,683	7,017
Social Contributions	2,236	1,364	1,501	2,097	13,300	1,974	1,505	1,580	1,659
Goods and services	7,688	6,990	10,993	13,299		13,625	12,928	13,575	14,254
<i>of which</i>									
<i>Audit Fees</i>	<i>544</i>	<i>594</i>	<i>427</i>	<i>572</i>	<i>572</i>	<i>572</i>	<i>629</i>	<i>660</i>	<i>693</i>
<i>Staff training</i>	<i>448</i>	<i>589</i>	<i>1,089</i>	<i>968</i>	<i>968</i>	<i>968</i>	<i>1,007</i>	<i>1,057</i>	<i>1,110</i>
<i>Telephone costs</i>	<i>1,135</i>	<i>1,456</i>	<i>2,007</i>	<i>1,917</i>	<i>1,917</i>	<i>1,850</i>	<i>2,077</i>	<i>2,181</i>	<i>2,290</i>
<i>Other</i>	<i>5,561</i>	<i>4,351</i>	<i>7,471</i>	<i>9,842</i>	<i>9,843</i>	<i>10,235</i>	<i>9,215</i>	<i>9,676</i>	<i>10,160</i>
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	163	341	824	498	753	753	1,298	1,363	1,431
Buildings and other fixed structures									
Buildings									

Other fixed structures									
Machinery and equipment	163	341	824	498	753	753	1,298	1,363	1,431
Transport equipment									
Other machinery and equipment	163	341	824	498	753	753	1,298	1,363	1,431
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Institutional Support Services	15,334	15,471	21,440	25,731	25,987	25,342	22,096	23,201	24,361

Programme 5: Operational Support

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	16,190	18,184	16,977	18,172	18,078	19,011	20,091	21,096	22,150
Compensation of employees	3,783	4,476	3,733	4,814	4,814	4,653	5,421	5,692	5,976
Salaries and wages	2,641	3,768	3,129	3,970	3,970	3,815	4,353	4,571	4,799
Social Contributions	1,142	708	604	844	844	838	1,068	1,121	1,177
Goods and services	12,407	13,708	13,244	13,358	13,264	14,358	14,670	15,404	16,174
of which									
IT Outsourcing	1,486	1,649	1,931	2,011	2,011	2,011	2,258	2,371	2,489
Maintenance and Repairs	1,304	1,543	2,799	2,476	2,476	2,476	1,268	1,331	1,398
Technical Outsourcing	698	751	873	955	955	955	1,081	1,135	1,192
Other	8,919	9,764	7,641	7,916	7,822	8,916	10,063	10,566	11,094
Specify item									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	1,331	8,958	6,297	6,248	10,642	11,064	11,773	17,386	16,146

Buildings and other fixed structures	8,159	5,361	5,000	5,665	5,665	5,000		
Buildings	8,159	5,361	5,000	5,665	5,665	5,000		
Other fixed structures								
Machinery and equipment	1,331	799	936	1,248	4,883	5,305	3,534	8,136
Transport equipment								
Other machinery and equipment	1,331	799	936	1,248	4,883	5,305	3,534	8,136
Cultivated assets								
Software and other intangible assets					94	94	3,239	9,250
Land and subsoil assets								
Of which: Capitalised compensation								
Total economic classification:								
Operational Support	17,521	27,142	23,274	24,420	28,720	30,075	31,864	38,482
							38,296	

Programme 6: Information and Liaison

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments	5,058	5,900	6,545	11,263	11,263	11,074	11,190	11,750	12,337
Compensation of employees	3,097	3,259	4,255	5,631	5,631	5,285	6,953	7,301	7,666
Salaries and wages	2,295	2,811	3,715	4,709	4,709	4,387	5,685	5,969	6,268
Social Contributions	802	448	540	922	922	898	1,268	1,331	1,398
Goods and services	1,961	2,641	2,290	5,632	5,632	5,789	4,237	4,449	4,671
of which									
Special Events Closing	62	86	43	117	117	117	126	132	139
Special Events Opening	177	222	282	403	403	319	367	385	405
Communications	399	406	158	2,597	2,597	2,597	477	501	526
Other	1,323	1,927	1,807	2,515	2,515	2,756	3,267	3,430	3,602
Specify item									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households									
Social benefit									

Other transfers to households									
Payments for capital assets	13								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	13								
Transport equipment									
Other machinery and equipment	13								
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Informaion and Liaison	5,071	5,900	6,545	11,263	11,263	11,074	11,190	11,750	12,337

VOTE 3: FINANCE AND ECONOMIC AFFAIRS

Table B3 PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: FINANCE AND ECONOMIC AFFAIRS

Programme 1: Management

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	4,117	4,767	4,914	7,991	10,478	7,429	8,403	8,986	9,488
Compensation of employees	2,809	2,579	1,973	3,186	3,673	2,965	4,968	4,942	5,220
Salaries and wages	2,809	2,579	1,973	3,186	3,673	2,965	4,968	4,942	5,220
Social Contributions									
Goods and services	1,308	2,188	2,941	4,805	6,805	4,464	3,435	4,044	4,268
<i>of which</i>									
<i>Consultants services normal</i>	75	82	727	419	1,000	1,000	240	358	126
<i>T&S forg'n with op: Air transport</i>	320	338	499	600	1,461	1,461	526	750	849
<i>T&S dom with op: Air transport</i>	38	42	15	300	375	375	59	62	65
<i>T&S forg'n: Accommodation</i>	310	349	258	1,124	1,124	1,124	648	798	890
Subsistence abroad	389	533	351	470	470	470	170	179	227
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					13	4	15	15	16
Provinces and municipalities					13	4	15	15	16
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					13	4	15	15	16
Municipalities					13	4	15	15	16
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	75	327	55	56	56	60	387	250	259

Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	75	327	55	56	56	60	387	250	259
Transport equipment									
Other machinery and equipment	75	327	55	56	56	60	387	250	259
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Management	4,192	5,094	4,969	8,047	10,547	7,493	8,805	9,251	9,763

Programme 2: Corporate Services

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments	32,592	41,277	21,632	18,441	19,482	17,906	25,974	30,134	32,996
Compensation of employees	17,882	24,744	7,452	5,824	7,048	7,030	11,880	13,479	14,209
Salaries and wages	17,882	24,744	7,452	5,824	7,048	7,030	11,880	13,479	14,209
Social Contributions									
Goods and services	14,710	16,533	14,180	12,617	12,434	10,876	14,094	16,655	18,787
of which									
Telephones & Phonograms	6,368	6,941	3,906	0			88	92	97
SITA: System Dev							1,000	1,050	1,104
Consultants Services Normal				419	2,547	2,547	240	696	1,026
Training: External	1,748	1,905	254		70	70	369	409	538
Leases					6,562	6,562			
Computer Consumables	279	304	17		30	30	174	182	191
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					27	27	47	53	56
Provinces and municipalities					27	27	47	53	56
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					27	27	47	53	56
Municipalities					27	27	47	53	56
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households									

Social benefit									
Other transfers to households									
Payments for capital assets	756	1,311	233	106	4,114	4,096	324	455	482
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	756	1,311	233	106	4,114	4,096	324	455	482
Transport equipment									
Other machinery and equipment	756	1,311	233	106	4,114	4,096	324	455	482
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Corporate Services	33,348	42,588	21,865	18,547	23,623	22,029	26,345	30,642	33,534

Programme 3: Provincial Treasury

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments	136,129	38,932	16,157	35,117	24,708	17,915	25,122	30,386	32,627
Compensation of employees	13,126	8,157	8,331	11,128	11,919	8,368	14,890	15,573	16,310
Salaries and wages	13,126	8,157	8,331	11,128	11,919	8,368	14,890	15,573	16,310
Social Contributions									
Goods and services	121,973	30,775	7,826	23,989	12,789	9,547	10,232	14,813	16,317
of which									
Consultants Services Normal	20,564	998	5,435	16,542	4,222	4,222	2,297	5,502	5,814
Advisory Services	10,026	13,108							
Mainframe Time	38,475	13,763							
Rent: Data Lines	16,495								
Ext Comp Serv: Spec Comp Serv				4,000	1,290	1,290			
Computer Consumables	11,028						600	730	767
Interest and rent on land	1,030								
Interest									
Rent on land	1,030								
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					109		50	52	55
Provinces and municipalities					109		50	52	55
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					109		50	52	55
Municipalities					109		50	52	55
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									

Foreign governments and international organisations									
Nonprofit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	10,437	804		53	2,053	23	30	9	10
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	10,437	804		53	2,053	23	30	9	10
Transport equipment									
Other machinery and equipment	10,437	804		53	2,053	23	30	9	10
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Provincial Treasury	146,566	39,736	16,157	35,170	26,870	17,938	25,202	30,447	32,692

Programme 4: Economic and Development Planning

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	5,059	8,652	7,196	9,002	20,676	20,676	16,418	18,604	20,058
Compensation of employees	1,425	2,670	2,733	5,790	9,873	9,873	8,865	9,368	9,875
Salaries and wages	1,425	2,670	2,733	5,790	9,873	9,873	8,865	9,368	9,875
Social Contributions									
Goods and services	3,336	5,950	4,424	3,212	10,803	10,803	7,553	9,236	10,183
of which									
Publicity	1,020	1,444	122	0			130	137	143
Consultants Services Normal	1,840	2,368	3,291	1,312	7,240	7,240	6,172	6,956	7,047
Publications	102	567	354	250	250	250	42	44	46
Air Tickets: Abroad	90	233	116	400	400	400	381	485	509
Interest and rent on land	298	32	39						
Interest									
Rent on land	298	32	39						
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:				34,374	34,374	34,374	250,025	330,026	490,028
Provinces and municipalities				14,374	14,374	14,374	25	26	28
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities				14,374	14,374	14,374	25	26	28
Municipalities				14,374	14,374	14,374	25	26	28
Municipalities agencies and funds									
Departmental agencies and accounts					20,000	20,000	250,000	330,000	490,000
Social security funds									
Provide list of entities receiving transfers					20,000	20,000	250,000	330,000	490,000
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									

Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	200	15	52	5	635	635	191	137	144
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	200	15	52	5	635	635	191	137	144
Transport equipment									
Other machinery and equipment	200	15	52	5	635	635	191	137	144
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Economic & Development									
Planning	5,259	8,667	7,248	9,007	55,685	55,685	266,634	348,767	510,230

Programme 5: Governance

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments	112,061	189,531	78,840	49,224	52,482	50,241	38,004	37,264	57,715
Compensation of employees	9,085	10,094	8,859	14,387	10,652	10,652	19,982	22,378	23,401
Salaries and wages	9,085	10,094	8,859	14,387	10,652	10,652	19,982	22,378	23,401
Social Contributions									
Goods and services	102,976	179,437	69,981	34,837	41,830	39,589	18,022	14,886	34,314
of which									
Campaigns	653	712	75	1,400	1,000	1,000	2,624	1,797	2,395
Consultants Services Normal	95,029	170,280	63,282	28,283	36,283	36,283	3,425	2,751	21,101
Publications	268	292	361	400			1,134	1,088	1,110
External Computer Service Provider							4,500		
Stationery				120	100	100	1,092	1,146	1,203
Operating Leases				155	80	80	1,594	1,674	1,757
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	287,173	445,484	947,720	715,749	675,121	675,121	225,357	123,085	75,272
Provinces and municipalities	254,973	386,984	889,020	640,749	589,804	589,804	156,357	49,985	72
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	254,973	386,984	889,020	640,749	589,804	589,804	156,357	49,985	72
Municipalities	254,973	386,984	889,020	640,749	589,804	589,804	156,357	49,985	72
Municipalities agencies and funds									
Departmental agencies and accounts	32,200	58,500	58,700	75,000	82,900	82,900	69,000	73,100	75,200
Social security funds									
Provide list of entities receiving transfers	32,200	58,500	58,700	75,000	82,900	82,900	69,000	73,100	75,200
Universities and technikons									
Public corporations and private enterprises									

Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions				2,417	2,417				
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	147	668		665	255	255	1,224	1,087	1,141
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	147	668		665	255	255	1,224	1,087	1,141
Transport equipment									
Other machinery and equipment	147	668		665	255	255	1,224	1,087	1,141
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Governance	399,381	635,683	1,026,560	765,638	727,858	725,617	264,585	161,436	134,128

Programme 6: Financial Management

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments	10,613	8,151	5,748	7,268	6,923	5,890	9,904	10,136	10,601
Compensation of employees	2,121	1,962	2,453	3,260	4,235	3,202	5,878	6,171	6,515
Salaries and wages	2,121	1,962	2,453	3,260	4,235	3,202	5,878	6,171	6,515
Social Contributions									
Goods and services	8,492	6,189	3,295	4,008	2,688	2,688	4,026	3,965	4,086
of which									
Audit Fees	4,630	5,047	1,960	1,200	1,200	1,200	2,660	2,736	2,873
Mainframe Time	1,621	677							
Software Licences	944		131	2,060	739	739			
Consultants Services Normal		172	270	200	200	200	100	89	94
Bank Charges				100	100	100	204	212	224
Training: External				75	75	75	251	226	219
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					25	1	19	20	21
Provinces and municipalities					25	1	19	20	21
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					25	1	19	20	21
Municipalities					25	1	19	20	21
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									

Provide list of entities receiving transfers									
Universities and technicians									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	1	122	26	24	44	23	147	56	54
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1	122	26	24	44	23	147	56	54
Transport equipment									
Other machinery and equipment	1	122	26	24	44	23	147	56	54
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Financial Management	10,614	8,273	5,774	7,292	6,992	5,914	10,070	10,212	10,676

Programme 7: Special Projects

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments					5,000	5,000	12,187	14,587	15,386
Compensation of employees					3,000	3,000	3,824	3,842	3,963
Salaries and wages					3,000	3,000	3,824	3,842	3,963
Social Contributions									
Goods and services					2,000	2,000	8,363	10,745	11,423
<i>of which</i>									
<i>Consultant Services Normal</i>							6,363	8,045	9,241
<i>Venues and Facilities</i>							780	754	792
<i>Entertainment</i>							758	611	642
<i>Legal Fees</i>							160	168	176
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	14,722	55,772	293,615	703,957	298,657	286,982	1,044,968	1,535,999	2,072,085
Provinces and municipalities	14,722	55,772	293,615	703,957	298,657	286,982	1,044,968	1,535,999	2,072,085
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	14,722	55,772	293,615	703,957	298,657	286,982	1,044,968	1,535,999	2,072,085
Municipalities	14,722	55,772	293,615	703,957	298,657	286,982	1,044,968	1,535,999	2,072,085
Municipalities agencies and funds									
Departmental agencies and accounts									

Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets					52,000	52,000	26,600	30,400	84,600
Buildings and other fixed structures					51,000	51,000	26,400	30,300	84,500
Buildings					51,000	51,000	26,400	30,300	84,500
Other fixed structures									
Machinery and equipment					1,000	1,000	200	100	100
Transport equipment									
Other machinery and equipment					1,000	1,000	200	100	100
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Special Projects	14,722	55,772	293,615	703,957	355,657	343,982	1,083,755	1,580,986	2,172,071

Programme 8: Corporate IT

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments		142,210							
Compensation of employees		2,966							
Salaries and wages		2,966							
Social Contributions									
Goods and services		137,290							
of which									
Consultants Services Normal		51,937							
Mainframe Time		28,169							
Software Licences		15,153							
Computer Consumables		12,020							
Rent: Data Lines		17,980							
Specify item									
Interest and rent on land		1,954							
Interest									
Rent on land		1,954							
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									

Municipalities		
Municipalities agencies and funds		
Departmental agencies and accounts		
Social security funds		
Provide list of entities receiving transfers		
Universities and technikons		
Public corporations and private enterprises		
Public corporations		
Subsidies on production		
other transfers		
Private enterprises		
Subsidies on production		
other transfers		
Foreign governments and international organisations		
Nonprofit institutions		
Households		
Social benefit		
Other transfers to households		
Payments for capital assets	17,119	
Buildings and other fixed structures		
Buildings		
Other fixed structures		
Machinery and equipment	17,119	
Transport equipment		
Other machinery and equipment	17,119	
Cultivated assets		
Software and other intangible assets		
Land and subsoil assets		
Of which: Capitalised compensation		
Total economic classification:		
Corporate IT	159,329	

Programme 9: Special Functions

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments	44,289	138	519						
Compensation of employees									
Salaries and wages									
Social Contributions									
Goods and services	44,289	138	519						
of which									
Specify item									
Specify item									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									

Municipalities agencies and funds			
Departmental agencies and accounts			
Social security funds			
Provide list of entities receiving transfers			
Universities and technikons			
Public corporations and private enterprises			
Public corporations			
Subsidies on production			
other transfers			
Private enterprises			
Subsidies on production			
other transfers			
Foreign governments and international organisations			
Nonprofit institutions			
Households			
Social benefit			
Other transfers to households			
Payments for capital assets			
Buildings and other fixed structures			
Buildings			
Other fixed structures			
Machinery and equipment			
Transport equipment			
Other machinery and equipment			
Cultivated assets			
Software and other intangible assets			
Land and subsoil assets			
Of which: Capitalised compensation			
Total economic classification:			
Special Functions	44,289	138	519

VOTE 4: HEALTH

Table B3 PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH

Programme 1: Administration

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	237,757	250,850	246,269	202,640	239,226	239,016	247,040	259,195	270,440
Compensation of employees	63,077	88,538	97,275	94,300	100,300	98,581	103,000	108,700	114,300
Salaries and wages	57,540	81,002	88,252	82,700	85,000	83,281	90,000	95,000	100,000
Social Contributions	5,537	7,536	9,023	11,600	15,300	15,300	13,000	13,700	14,300
Goods and services	174,680	162,312	148,994	108,340	138,926	140,434	144,040	150,495	156,140
<i>of which</i>									
<i>Consultants and specialised services</i>	<i>61,645</i>	<i>59,265</i>	<i>72,228</i>	<i>73,000</i>	<i>73,000</i>	<i>73,000</i>	<i>77,000</i>	<i>80,000</i>	<i>83,000</i>
<i>Maintenance, repair and running costs</i>	<i>7,381</i>	<i>7,657</i>	<i>7,479</i>	<i>6,000</i>	<i>6,000</i>	<i>6,000</i>	<i>6,300</i>	<i>6,600</i>	<i>6,900</i>
<i>Medical Services</i>	<i>52</i>	<i>8,892</i>	<i>9,128</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,500</i>	<i>11,000</i>	<i>11,500</i>
<i>Medical supplies</i>	<i>2,668</i>	<i>6,648</i>	<i>1,427</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>2,100</i>	<i>2,200</i>	<i>2,350</i>
<i>Medicine</i>	<i>219</i>	<i>1,115</i>		<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,050</i>	<i>1,100</i>	<i>1,150</i>
<i>Other Goods and Services</i>	<i>102,715</i>	<i>78,735</i>	<i>58,732</i>	<i>16,340</i>	<i>46,926</i>	<i>48,434</i>	<i>47,090</i>	<i>49,595</i>	<i>51,240</i>
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities						1			
Unauthorised expenditure									
Transfers and subsidies to:	29,073				150	858	50	55	60
Provinces and municipalities						228			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities						228			
Municipalities						228			
Municipalities agencies and funds									
Departmental agencies and accounts					100				
Social security funds									
Provide list of entities receiving transfers					100				
Universities and technikons	397								
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions	28,676					629			
Households					50	1	50	55	60
Social benefit									
Other transfers to households					50	1	50	55	60

Payments for capital assets	61,845	20,940	16,946	18,160	18,460	17,962	20,000	21,000	22,000
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	61,845	20,940	16,946	18,160	18,460	17,961	20,000	21,000	22,000
Transport equipment									
Other machinery and equipment	61,845	20,940	16,946	18,160	18,460	17,961	20,000	21,000	22,000
Cultivated assets									
Software and other intangible assets						1			
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Administration	328,675	271,790	263,215	220,800	257,836	257,836	267,090	280,250	292,500

Programme 2: District Health Services

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	1,088,455	1,205,635	1,341,627	1,569,310	1,561,017	1,502,361	1,796,025	1,901,346	2,004,870
Compensation of employees	666,839	743,062	791,820	878,000	881,001	877,497	998,789	1,064,533	1,115,553
Salaries and wages	598,450	666,395	711,496	793,000	796,001	792,197	900,589	963,233	1,008,153
Social Contributions	68,389	76,667	80,324	85,000	85,000	85,300	98,200	101,300	107,400
Goods and services	421,616	462,573	549,807	691,310	680,016	624,505	797,236	836,813	889,317
of which									
Consultants and specialised services	332	1,710	4,911	19,500	19,500	19,500	20,000	21,000	22,000
Maintenance, repair and running costs	6,963	6,222	5,242	12,500	12,500	12,500	14,000	14,800	15,700
Medical Services	44,144	46,835	58,183	77,500	77,500	77,500	85,000	89,300	93,800
Medical supplies	37,944	41,858	52,320	38,000	35,300	57,000	70,000	73,000	77,000
Medicine	214,855	240,078	272,206	296,000	294,000	283,000	364,401	400,000	435,000
Other Goods and Services	117,378	125,870	156,945	247,810	241,216	175,005	243,835	238,713	245,817
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities						359			
Unauthorised expenditure									
Transfers and subsidies to:	204,338	353,789	382,488	412,780	382,216	440,872	517,080	538,760	566,830
Provinces and municipalities	108,612	153,578	145,656	200,340	138,899	202,466	221,920	233,030	244,690
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	108,612	153,578	145,656	200,340	138,899	202,466	221,920	233,030	244,690
Municipalities	108,612	153,578	145,656	200,340	138,899	202,466	221,920	233,030	244,690
Municipalities agencies and funds									
Departmental agencies and accounts				27,920	27,920	16,682	30,160	31,690	33,260
Social security funds									
Provide list of entities receiving transfers				27,920	27,920	16,682	30,160	31,690	33,260
Universities and technikons									
Public corporations and private enterprises						3			
Public corporations									
Subsidies on production									
other transfers									
Private enterprises						3			
Subsidies on production						3			
other transfers									

Foreign governments and international organisations									
Nonprofit institutions	95,726	200,211	236,832	184,520	214,598	219,305	264,200	273,200	288,000
Households					799	2,416	800	840	880
Social benefit									
Other transfers to households					799	2,416	800	840	880
Payments for capital assets	13,784	14,011	19,812	30,000	29,410	29,410	38,876	34,800	30,800
Buildings and other fixed structures						6			
Buildings						6			
Other fixed structures									
Machinery and equipment	13,784	14,011	19,812	30,000	29,410	29,328	38,876	34,800	30,800
Transport equipment									
Other machinery and equipment	13,784	14,011	19,812	30,000	29,410	29,328	38,876	34,800	30,800
Cultivated assets									
Software and other intangible assets						76			
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
District Health Services	1,306,577	1,573,435	1,743,927	2,012,090	1,972,643	1,972,643	2,351,981	2,474,906	2,602,500

Programme 3: Emergency Medical Services

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited	Outcomes		Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	78,661	77,992	73,054	54,600	60,390	65,688	75,688	82,045	87,145
Compensation of employees	443	445	1,329	7,400	7,400	6,852	8,760	9,100	9,640
Salaries and wages	407	444	1,206	6,850	6,850	6,302	8,000	8,300	8,800
Social Contributions	36	1	123	550	550	550	760	800	840
Goods and services	78,218	77,547	71,725	47,200	52,990	58,802	66,928	72,945	77,505
of which									
Consultants and specialised services			216	100	100	100	100		
Maintenance, repair and running costs	9,551	688	4,521	15,270	15,270	15,000	15,500	16,000	16,500
Medical Services		1,841	2,910	10,000	10,000	10,000	10,500	11,000	11,600
Medical supplies	2,039	3,068	4,520	2,500	2,500	2,500	2,700	2,900	3,100
Medicine	546	732	4,607	3,160	3,160	3,160	3,400	3,600	3,800
Other Goods and Services	66,082	71,218	54,951	16,170	21,960	28,042	34,728	39,445	42,505
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities						34			
Unauthorised expenditure									
Transfers and subsidies to:	128,053	136,483	157,739	182,000	182,000	182,232	211,462	220,000	231,955
Provinces and municipalities	128,053	136,483	157,739	182,000	182,000	182,042	211,462	220,000	231,955
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	128,053	136,483	157,739	182,000	182,000	182,042	211,462	220,000	231,955
Municipalities	128,053	136,483	157,739	182,000	182,000	182,042	211,462	220,000	231,955
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									

Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions						172			
Households						18			
Social benefit									
Other transfers to households						18			
Payments for capital assets	73	5	17,107	44,000	53,210	47,680	22,622	23,055	22,000
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	73	5	17,107	44,000	53,210	47,680	22,622	23,055	22,000
Transport equipment									
Other machinery and equipment	73	5	17,107	44,000	53,210	47,680	22,622	23,055	22,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Emergency Medical Services	206,787	214,480	247,900	280,600	295,600	295,600	309,772	325,100	341,100

Programme 4: Provincial Hospital Services

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	1,211,916	1,938,353	2,096,109	2,228,002	2,259,005	2,263,046	2,337,193	2,446,502	2,574,770
Compensation of employees	914,776	1,360,083	1,469,329	1,590,500	1,587,715	1,587,715	1,667,182	1,735,400	1,810,200
Salaries and wages	828,104	1,223,283	1,325,822	1,440,500	1,437,715	1,437,715	1,509,382	1,572,700	1,637,600
Social Contributions	86,672	136,800	143,507	150,000	150,000	150,000	157,800	162,700	172,600
Goods and services	297,140	578,270	626,780	637,502	671,290	671,061	670,011	711,102	764,570
<i>of which</i>									
<i>Consultants and specialised services</i>	<i>1,578</i>	<i>5,057</i>	<i>5,554</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>
<i>Maintenance, repair and running costs</i>	<i>6,603</i>	<i>16,014</i>	<i>15,935</i>	<i>21,500</i>	<i>21,500</i>	<i>21,500</i>	<i>23,000</i>	<i>24,100</i>	<i>25,500</i>
<i>Medical Services</i>	<i>70,847</i>	<i>158,766</i>	<i>168,154</i>	<i>176,000</i>	<i>176,000</i>	<i>176,000</i>	<i>184,000</i>	<i>193,000</i>	<i>202,600</i>
<i>Medical supplies</i>	<i>51,043</i>	<i>94,411</i>	<i>99,825</i>	<i>104,000</i>	<i>104,000</i>	<i>104,000</i>	<i>110,000</i>	<i>113,500</i>	<i>125,000</i>
<i>Medicine</i>	<i>70,369</i>	<i>131,471</i>	<i>149,395</i>	<i>165,000</i>	<i>177,000</i>	<i>177,000</i>	<i>187,000</i>	<i>196,000</i>	<i>205,800</i>
<i>Other Goods and Services</i>	<i>96,700</i>	<i>172,551</i>	<i>187,917</i>	<i>156,002</i>	<i>177,790</i>	<i>177,561</i>	<i>151,011</i>	<i>169,502</i>	<i>190,670</i>
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities						4,270			
Unauthorised expenditure									
Transfers and subsidies to:	124,933	123,586	155,147	165,500	170,569	166,528	178,660	187,700	196,730
Provinces and municipalities					4,416	3,091			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					4,416	3,091			
Municipalities					4,416	3,091			
Municipalities agencies and funds									
Departmental agencies and accounts	124,933	123,586	155,147	165,500	165,500	162,346	178,000	187,000	196,000
Social security funds									
Provide list of entities receiving transfers	124,933	123,586	155,147	165,500	165,500	162,346	178,000	187,000	196,000

Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions						52			
Households				653	1,039		660	700	730
Social benefit									
Other transfers to households				653	1,039		660	700	730
Payments for capital assets	31,500	53,967	41,152	78,000	69,619	69,619	75,997	89,200	94,200
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	31,500	53,967	41,152	78,000	69,619	69,597	75,997	89,200	94,200
Transport equipment									
Other machinery and equipment	31,500	53,967	41,152	78,000	69,619	69,597	75,997	89,200	94,200
Cultivated assets									
Software and other intangible assets						22			
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Provincial Hospital									
Services	1,368,349	2,115,906	2,292,408	2,471,502	2,499,193	2,499,193	2,591,850	2,723,402	2,865,700

Programmes: Central Hospital Services

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	3,036,341	2,753,942	2,837,899	2,761,282	2,877,572	2,878,613	2,904,088	3,052,350	3,171,810
Compensation of employees	1,887,647	1,565,415	1,673,938	1,770,000	1,799,940	1,799,598	1,836,728	1,918,000	1,990,000
Salaries and wages	1,690,846	1,407,886	1,510,703	1,590,000	1,615,940	1,615,098	1,650,728	1,726,000	1,793,000
Social Contributions	196,801	157,529	163,235	180,000	184,000	184,500	186,000	192,000	197,000
Goods and services	1,148,694	1,188,527	1,163,961	991,282	1,077,632	1,079,010	1,067,360	1,134,350	1,181,810
of which									
Consultants and specialised services	1,754	5,273	2,043	5,000	7,000	7,000	7,000	7,000	7,000
Maintenance, repair and running costs	39,594	31,306	45,658	45,000	48,000	48,000	50,000	52,500	55,000
Medical Services	334,304	325,490	352,754	219,750	219,750	219,750	210,000	220,000	231,000
Medical supplies	242,852	235,321	236,748	217,500	247,000	247,000	233,000	249,000	266,000
Medicine	338,901	278,054	281,290	317,000	346,000	346,000	300,000	318,000	332,000
Other Goods and Services	191,289	313,083	245,468	187,032	209,882	211,260	217,360	227,850	239,471
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities						5			
Unauthorised expenditure									
Transfers and subsidies to:					11,010	9,969	5,400	5,600	5,900
Provinces and municipalities					5,610	3,859			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					5,610	3,859			

Municipalities				5,610	3,859				
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households				5,400	6,110		5,400	5,600	5,900
Social benefit									
Other transfers to households				5,400	6,110		5,400	5,600	5,900
Payments for capital assets	56,595	77,282	19,313	80,000	110,753	110,753	61,500	62,000	62,000
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	56,595	77,282	19,313	80,000	110,753	110,753	61,500	62,000	62,000
Transport equipment									
Other machinery and equipment	56,595	77,282	19,313	80,000	110,753	110,753	61,500	62,000	62,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Central Hospital Services	3,092,936	2,831,224	2,857,212	2,841,282	2,999,335	2,999,335	2,970,988	3,119,950	3,239,710

Programme 6: Health Training and Sciences

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	90,293	114,880	154,498	178,083	193,047	190,899	210,390	223,875	237,665
Compensation of employees	75,834	98,599	131,112	136,000	154,591	162,236	182,390	192,875	205,200
Salaries and wages	68,905	84,832	112,344	120,900	137,491	145,136	162,000	171,875	183,000
Social Contributions	6,929	13,767	18,768	15,100	17,100	17,100	20,390	21,000	22,200
Goods and services	14,459	16,281	23,386	42,083	38,456	28,663	28,000	31,000	32,465
of which									
Consultants and specialised services	5	69	311	1,410	1,410	1,138	1,196	1,257	1,320
Maintenance, repair and running costs	657	347	957	2,000	2,000	1,838	1,932	2,000	2,132
Medical Services									
Medical supplies									
Medicine									
Other Goods and Services	13,797	15,865	22,118	38,673	35,046	25,687	24,872	27,743	29,013
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:		449	501	600	1,107	3,255	650	700	735
Provinces and municipalities					510	353			
Provinces									

Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities				510	353				
Municipalities				510	353				
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons	449	501		600	597	597	650	700	735
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households						2,305			
Social benefit									
Other transfers to households						2,305			
Payments for capital assets	4,127	5,810	4,852	8,600	6,629	6,629	6,000	6,000	6,000
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	4,127	5,810	4,852	8,600	6,629	6,585	6,000	6,000	6,000
Transport equipment									
Other machinery and equipment	4,127	5,810	4,852	8,600	6,629	6,585	6,000	6,000	6,000
Cultivated assets									
Software and other intangible assets						44			
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Health and Training Science	94,420	121,139	159,851	187,283	200,783	200,783	217,040	230,575	244,400

Programmes 7: Health Care Support Services

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments	82,731	87,933	64,317	97,911	88,651	88,750	94,900	98,910	105,200
Compensation of employees	51,213	50,587	54,262	59,400	58,130	57,935	61,500	64,400	67,200
Salaries and wages	45,910	45,219	48,774	53,170	52,030	51,835	55,000	57,500	60,000
Social Contributions	5,303	5,368	5,488	6,230	6,100	6,100	6,500	6,900	7,200
Goods and services	31,518	37,346	10,055	38,511	30,521	30,815	33,400	34,510	38,000
<i>of which</i>									
Consultants and specialised services	108	4		725	725	725	750	500	500
Maintenance, repair and running costs	664	350	18	62	62	159	167	176	184
Medical Services									
Medical supplies									
Medicine									
Other Goods and Services	30,746	36,992	10,037	37,724	29,734	29,931	32,483	33,834	37,316
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									

Transfers and subsidies to:				270	171		100	110	120
Provinces and municipalities				182	68				
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities				182	68				
Municipalities									
Municipalities agencies and funds				182	68				
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households				88	103		100	110	120
Social benefit									
Other transfers to households				88	103		100	110	120
Payments for capital assets	835	1,123	10,320	860	850	850	1,000	1,000	1,000
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	835	1,123	10,320	860	850	850	1,000	1,000	1,000
Transport equipment									
Other machinery and equipment	835	1,123	10,320	860	850	850	1,000	1,000	1,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Health Care Support Services	83,566	89,056	74,637	98,771	89,771	89,771	96,000	100,020	106,320

Programme 8: Health Facilities Management

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
R thousand									
Current payments	30,964	196,214	188,856	331,670	421,670	421,531	215,873	250,829	331,319
Compensation of employees					1,500	1,361	6,200	6,600	7,000
Salaries and wages					1,320	1,181	6,000	6,300	6,600
Social Contributions					180	180	200	300	400
Goods and services	30,964	196,214	188,856	331,670	420,170	420,170	209,673	244,229	324,319
of which									
Consultants and specialised services									
Maintenance, repair and running costs	30,964	196,214	188,856	331,670	420,170	420,170	287,673	373,538	420,037
Medical Services									
Medical supplies									
Medicine									
Other Goods and Services									
Interest and rent on land									
Interest									

Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	323,156	297,147	359,085	287,009	207,009	207,148	237,212	394,522	331,847
Buildings and other fixed structures	323,156	297,147	359,085	287,009	207,009	207,148	237,212	394,522	331,847
Buildings	323,156	297,147	359,085	287,009	207,009	207,148	237,212	394,522	331,847
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Health Facilities Management	354,120	493,361	547,941	618,679	628,679	628,679	453,085	645,351	663,166

Programme 9: Special Function

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments	4,347	1,181	8,726			11,092			
Compensation of employees									
Salaries and wages									
Social Contributions									
Goods and services	4,347	1,181	8,726			11,092			
of which									
Consultants and specialised services									
Maintenance, repair and running costs									
Medical Services									
Medical supplies									
Medicine									

Other Goods and Services	4,347	1,181	8,726	11,092
Interest and rent on land				
Interest				
Rent on land				
Financial transactions in assets and liabilities				
Unauthorised expenditure				
Transfers and subsidies to:				
Provinces and municipalities				
Provinces				
Provincial Revenue Funds				
Provincial agencies and funds				
Municipalities				
Municipalities				
Municipalities agencies and funds				
Departmental agencies and accounts				
Social security funds				
Provide list of entities receiving transfers				
Universities and technikons				
Public corporations and private enterprises				
Public corporations				
Subsidies on production				
other transfers				
Private enterprises				
Subsidies on production				
other transfers				
Foreign governments and international organisations				
Nonprofit institutions				
Households				
Social benefit				
Other transfers to households				
Payments for capital assets				
Buildings and other fixed structures				
Buildings				
Other fixed structures				
Machinery and equipment				
Transport equipment				
Other machinery and equipment				
Cultivated assets				
Software and other intangible assets				
Land and subsoil assets				
Of which: Capitalised compensation				
Total economic classification:				
Special Function	4,347	1,181	8,726	11,092

Programme 10: Internal Charges

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
R thousand									
Current payments	2,201	23,533				11,906			
Compensation of employees									
Salaries and wages									
Social Contributions									
Goods and services	2,201	23,533				11,906			
of which									
Consultants and specialised services									
Maintenance, repair and running costs									

<i>Medical Services</i>			
<i>Medical supplies</i>			
<i>Medicine</i>			
<i>Other Goods and Services</i>	2,201	23,533	11,906
Interest and rent on land			
Interest			
Rent on land			
Financial transactions in assets and liabilities			
Unauthorised expenditure			
Transfers and subsidies to:			
Provinces and municipalities			
Provinces			
Provincial Revenue Funds			
Provincial agencies and funds			
Municipalities			
Municipalities			
Municipalities agencies and funds			
Departmental agencies and accounts			
Social security funds			
Provide list of entities receiving transfers			
Universities and technikons			
Public corporations and private enterprises			
Public corporations			
Subsidies on production			
other transfers			
Private enterprises			
Subsidies on production			
other transfers			
Foreign governments and international organisations			
Nonprofit institutions			
Households			
Social benefit			
Other transfers to households			
Payments for capital assets			
Buildings and other fixed structures			
Buildings			
Other fixed structures			
Machinery and equipment			
Transport equipment			
Other machinery and equipment			
Cultivated assets			
Software and other intangible assets			
Land and subsoil assets			
Of which: Capitalised compensation			
Total economic classification:			
Internal Charges	2,201	23,533	11,906

VOTE 5: EDUCATION

Table B3 PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EDUCATION

Programmes 1: Administration

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	601,822	594,617	695,486	697,001	710,691	710,691	698,047	744,048	774,217
Compensation of employees	395,930	475,824	441,958	505,464	502,353	502,353	527,047	552,953	578,028
Salaries and wages	275,668	342,888	303,493	360,076	356,965	356,965	374,389	392,663	409,723
Social Contributions	120,262	132,936	138,465	145,388	145,388	145,388	152,658	160,290	168,305
Goods and services	205,892	118,793	253,528	191,537	208,338	208,338	171,000	191,095	196,189
of which									
Learner Support Material (LSM)	19,135	5,738	9,325	9,791	9,791	9,791	10,281	10,795	11,335
Telephone	18,883	8,116	23,707	24,892	24,892	24,892	26,137	27,444	28,816
Electricity & Water	36,702	5,832	9,946	10,443	10,443	10,443	10,965	11,514	12,089
Rental of Equipment	3,816	5,288	6,764	7,102	7,102	7,102	7,457	7,830	8,221
Maintenance minor		569							
Other	88,900	62,782	162,581	93,308	110,109	110,109	65,159	77,512	74,726
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	90,000	1,000	30		3,111	3,111	3,266	3,430	3,601
Provinces and municipalities					3,111	3,111	3,266	3,430	3,601
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					3,111	3,111	3,266	3,430	3,601
Municipalities					3,111	3,111	3,266	3,430	3,601
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions	90,000	1,000	30						
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	34,662	10,112	7,258		50,000	50,000	18,000	5,000	5,000
Buildings and other fixed structures					30,000	30,000	10,000	5,000	5,000

Buildings				30,000	30,000	10,000	5,000	5,000	
Other fixed structures									
Machinery and equipment	34,662	10,112	7,258	20,000	20,000	8,000			
Transport equipment									
Other machinery and equipment	34,662	10,112	7,258	20,000	20,000	8,000	0	0	
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Administration	726,484	605,729	702,774	697,001	763,802	763,802	719,313	752,478	782,818

Programmes 2: Public ordinary school education

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	5,091,737	5,806,663	6,403,594	6,360,639	6,832,138	6,832,138	7,167,846	7,681,308	8,203,702
Compensation of employees	4,932,561	5,503,165	5,997,869	5,994,465	6,445,402	6,445,402	6,883,552	7,334,166	7,774,620
Salaries and wages	3,621,921	4,035,424	4,460,165	4,379,876	4,830,813	4,830,813	5,158,816	5,522,131	5,871,244
Social Contributions	1,310,640	1,467,741	1,537,704	1,614,589	1,614,589	1,614,589	1,695,319	1,780,084	1,869,089
Goods and services	159,176	303,498	405,725	366,174	386,736	386,736	284,294	347,142	429,082
of which									
Learner Support Material (LSM)	35,412	63,671	109,682	112,972	112,972	112,972	116,362	121,016	125,857
Telephone	1,970	12,460	2,784	2,868	2,868	2,868	2,954	3,072	3,195
Electricity & Water	44,062	24,174	58,451	60,205	60,205	60,205	62,011	64,491	67,071
Rental of Equipment	7,365	7,485	10,802	11,126	11,126	11,126	11,460	11,918	12,395
Maintenance minor		10,994							
Other	70,367	184,714	224,006	179,003	199,565	199,565	153,510	143,127	127,404
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	192,443	323,340	386,660	439,882	471,797	471,797	681,640	678,631	578,705
Provinces and municipalities					31,255	31,255	39,818	41,809	43,899
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					31,255	31,255	39,818	41,809	43,899
Municipalities					31,255	31,255	39,818	41,809	43,899
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions	192,443	323,340	386,660	439,882	440,542	440,542	641,822	636,822	534,806
Households									

Social benefit									
Other transfers to households									
Payments for capital assets	154,170	312,918	533,437	604,845	554,845	554,845	407,492	616,679	615,344
Buildings and other fixed structures	77,598	138,497	192,415	594,845	544,845	544,845	390,492	590,679	589,344
Buildings	77,598	138,497	192,415	594,845	544,845	544,845	390,492	590,679	589,344
Other fixed structures									
Machinery and equipment	76,572	174,421	341,022	10,000	10,000	10,000	17,000	20,000	20,000
Transport equipment									
Other machinery and equipment	76,572	174,421	341,022	10,000	10,000	10,000	17,000	20,000	20,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets								6,000	6,000
Of which: Capitalised compensation									
Total economic classification:									
Public ordinary school									
education	5,438,350	6,442,921	7,323,691	7,405,366	7,858,780	7,858,780	8,256,978	8,976,618	9,397,751

Programmes 3: Independent school education

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments	13	1,505	559	1,600	1,600	1,600	600	600	600
Compensation of employees		252							
Salaries and wages		8	29		29				
Social Contributions		244	29		29				
Goods and services	13	1,253	559	1,600	1,600	1,600	600	600	600
of which									
Learner Support Material (LSM)	11	7	146						
Other	2	1,246	413	1,600	1,600	1,600	600	600	600
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	102,104	119,196	138,941	138,000	138,000	138,000	159,643	176,502	190,861
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									

other transfers									
Foreign governments and international organisations									
Nonprofit institutions	102,104	119,196	138,941	138,000	138,000	138,000	159,643	176,502	190,861
Households									
Social benefit									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Independent School Education	102,117	120,701	139,500	139,600	139,600	139,600	160,243	177,102	191,461

Programmes 4: Education in specialised schools

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments	345,257	311,091	353,864	369,362	410,466	410,466	428,891	449,913	470,268
Compensation of employees	340,464	308,944	351,825	366,662	407,766	407,766	426,691	447,713	468,068
Salaries and wages	240,675	233,706	242,677	252,057	293,160	293,160	312,086	327,378	341,716
Social Contributions	99,789	75,238	109,148	114,605	114,606	114,606	114,605	120,335	126,352
Goods and services	4,793	2,147	2,039	2,700	2,700	2,700	2,200	2,200	2,200
of which									
Learner Support Material (LSM)	135	104	92						
Telephone			223						
Electricity & Water									
Rental of Equipment	175	56							
Maintenance minor			25						
Other	4,483	2,192	1,741	2,700	2,700	2,700	2,201	2,201	2,201
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	67,806	66,874	60,263	73,000	76,926	76,926	94,209	94,421	94,627
Provinces and municipalities					3,896	3,896	5,209	5,421	5,627
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					3,896	3,896	5,209	5,421	5,627
Municipalities					3,896	3,896	5,209	5,421	5,627
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									

Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions	67,806	66,874	60,263	73,000	73,030	73,030	89,000	89,000	89,000
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	166	5	1,000	1,000	1,000				
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	166	5	1,000	1,000	1,000				
Transport equipment									
Other machinery and equipment	166	5	1,000	1,000	1,000				
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Education in Specialised									
Schools	413,063	378,131	414,132	443,362	488,392	488,392	523,100	544,334	564,895

Programmes 5: Further education and training

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	270,189	257,012	270,763	285,648	288,402	288,402	303,678	314,861	328,936
Compensation of employees	257,501	252,494	267,700	279,648	282,402	282,402	295,326	309,861	323,936
Salaries and wages	178,011	175,350	258,439	264,413	266,958	266,958	279,329	293,314	304,786
Social Contributions	79,490	77,144	9,261	15,235	15,444	15,444	15,997	16,547	19,150
Goods and services	12,688	4,518	3,063	6,000	6,000	6,000	8,352	5,000	5,000
of which									
Learner Support Material (LSM)	819	21	40						
Telephone	369	10	144						
Electricity & Water	3,431	503							
Rental of Equipment	874	66	2						
Maintenance minor	213	2							
Other	6,979	3,920	2,877	6,000	6,000	6,000	8,352	5,000	5,000
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	4,427	17,478	30,417	33,000	35,246	35,246	36,316	36,463	36,605
Provinces and municipalities					2,246	2,246	3,316	3,463	3,605
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					2,246	2,246	3,316	3,463	3,605
Municipalities					2,246	2,246	3,316	3,463	3,605
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									

Universities and technicians									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions	4,427	17,478	30,417	33,000	33,000	33,000	33,000	33,000	33,000
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	1,332		19						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1,332		19						
Transport equipment									
Other machinery and equipment	1,332		19						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Further education and training									
	275,948	274,490	301,199	318,648	323,648	323,648	339,994	351,324	365,541

Programmes 6: Adult basic education and training

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments	97,871	78,811	114,080	122,828	122,478	122,478	126,969	132,583	138,018
Compensation of employees	71,961	67,211	107,408	109,928	109,578	109,578	114,069	119,683	125,118
Salaries and wages	47,831	53,565	15,476	69,424	69,074	69,074	73,564	79,179	84,614
Social Contributions	24,130	13,646	91,932	40,504	40,504	40,504	40,505	40,504	40,504
Goods and services	25,910	11,600	6,672	12,900	12,900	12,900	12,900	12,900	12,900
<i>of which</i>									
<i>Learner Support Material (LSM)</i>	<i>3,770</i>	<i>83</i>	<i>3,252</i>	<i>3,415</i>	<i>3,415</i>	<i>3,415</i>	<i>3,585</i>	<i>3,729</i>	<i>3,878</i>
<i>Telephone</i>	<i>200</i>	<i>10</i>	<i>65</i>	<i>68</i>	<i>68</i>	<i>68</i>	<i>72</i>	<i>75</i>	<i>78</i>
<i>Electricity & Water</i>	<i>319</i>	<i>503</i>	<i>425</i>	<i>446</i>	<i>446</i>	<i>446</i>	<i>469</i>	<i>487</i>	<i>507</i>
<i>Rental of Equipment</i>	<i>429</i>	<i>105</i>	<i>40</i>	<i>42</i>	<i>42</i>	<i>42</i>	<i>44</i>	<i>46</i>	<i>48</i>
<i>Maintenance minor</i>	<i>264</i>		<i>265</i>	<i>278</i>	<i>278</i>	<i>278</i>	<i>292</i>	<i>304</i>	<i>316</i>
<i>Other</i>	<i>20,928</i>	<i>10,899</i>	<i>2,881</i>	<i>8,651</i>	<i>8,651</i>	<i>8,651</i>	<i>8,438</i>	<i>8,259</i>	<i>8,074</i>
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	1,872		3,789		350	350	1,263	1,320	1,375
Provinces and municipalities					350	350	1,263	1,320	1,375
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					350	350	1,263	1,320	1,375
Municipalities					350	350	1,263	1,320	1,375

Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions	1,872		3,789						
Households									
Social benefit									
Other transfers to households									
Payments for capital assets			263						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			263						
Transport equipment									
Other machinery and equipment			263						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Adult basic education									
and training	99,743	78,811	118,132	122,828	122,828	122,828	128,232	133,903	139,393

Programmes 7: Early childhood development

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments		5,455	57,101	49,000	49,000	49,000	49,000	49,000	49,000
Compensation of employees			47,718						
Salaries and wages			45,357						
Social Contributions			2,361						
Goods and services		5455	9,383	49,000	49,000	49,000	49,000	49,000	49,000
of which									
Learner Support Material (LSM)									
Telephone									
Electricity & Water									
Rental of Equipment									
Maintenance minor									
Other		5,455	9,404	49,000	49,000	49,000	49,000	49,000	49,000
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:			31,056						
Provinces and municipalities									
Provinces									

Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions	31,056								
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	21								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	21								
Transport equipment									
Other machinery and equipment	21								
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Early childhood development	5,455	88,178	49,000	49,000	49,000	49,000	49,000	49,000	49,000

Programmes 8: Auxiliary and associated services

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments	109,491	125,739	364,524	74,000	74,000	74,000	113,509	184,102	184,682
Compensation of employees	48,340	30,778	52,049	42,000	42,000	42,000	42,000	42,000	42,000
Salaries and wages	38,594	16,070	42,960	32,456	32,457	32,456	32,457	32,457	32,457
Social Contributions	9,746	14,708	9,089	9,544	9,543	9,544	9,543	9,543	9,543
Goods and services	61,151	94,961	312,475	32,000	32,000	32,000	71,509	142,102	142,682
<i>of which</i>									
<i>Learner Support Material (LSM)</i>	<i>542</i>	<i>805</i>	<i>373</i>	<i>392</i>	<i>392</i>	<i>392</i>	<i>411</i>	<i>432</i>	<i>453</i>
<i>Telephone</i>	<i>300</i>	<i>5,561</i>	<i>405</i>	<i>425</i>	<i>425</i>	<i>425</i>	<i>447</i>	<i>469</i>	<i>492</i>
<i>Electricity & Water</i>	<i>176</i>	<i>1</i>	<i>34</i>	<i>36</i>	<i>36</i>	<i>36</i>	<i>37</i>	<i>39</i>	<i>41</i>
<i>Rental of Equipment</i>	<i>287</i>	<i>392</i>		<i>412</i>	<i>412</i>	<i>412</i>	<i>432</i>	<i>454</i>	<i>476</i>
<i>Maintenanceminor</i>	<i>2,597</i>	<i>155</i>	<i>43</i>	<i>45</i>	<i>45</i>	<i>45</i>	<i>47</i>	<i>50</i>	<i>52</i>
<i>Other</i>	<i>62,443</i>	<i>88,047</i>	<i>36,749</i>	<i>30,690</i>	<i>30,690</i>	<i>30,690</i>	<i>40,134</i>	<i>40,658</i>	<i>41,166</i>
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									

Transfers and subsidies to:	1,246	6,102	9,030	7,299	7,299	7,299			
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions	1,246	6,102	9,030	7,299	7,299	7,299			
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	350	136	10,640	200,000	200,000	200,000	70,000	100,000	100,000
Buildings and other fixed structures			14						
Buildings			14						
Other fixed structures									
Machinery and equipment	350	136	10,626	200,000	200,000	200,000	70,000	100,000	100,000
Transport equipment									
Other machinery and equipment	350	136	10,626	200,000	200,000	200,000	70,000	100,000	100,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Auxiliary and associated services	111,087	131,977	384,194	281,299	281,299	281,299	183,509	284,102	284,682

Programmes 9: Teacher colleges (discontinued programme)

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	93,787	28,232							
Compensation of employees	92,674	15,950							
Salaries and wages	92,674	15,950							
Social Contributions									
Goods and services	1,113	12,282							
of which									

Interest and rent on land		
Interest		
Rent on land		
Financial transactions in assets and liabilities		
Unauthorised expenditure		
Transfers and subsidies to:	7,607	123
Provinces and municipalities		
Provinces		
Provincial Revenue Funds		
Provincial agencies and funds		
Municipalities		
Municipalities		
Municipalities agencies and funds		
Departmental agencies and accounts		
Social security funds		
Provide list of entities receiving transfers		
Universities and technikons		
Public corporations and private enterprises		
Public corporations		
Subsidies on production		
other transfers		
Private enterprises		
Subsidies on production		
other transfers		
Foreign governments and		
international organisations		
Nonprofit institutions	7,607	123
Households		
Social benefit		
Other transfers to households		
Payments for capital assets		
Buildings and other fixed structures		
Buildings		
Other fixed structures		
Machinery and equipment		
Transport equipment		
Other machinery and equipment		
Cultivated assets		
Software and other intangible assets		
Land and subsoil assets		
Of which: Capitalised compensation		
Total economic classification:		
Teacher colleges		
(discontinued programme)	101,394	28,109

Programmes 10: Special function

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments	304	405	54						
Compensation of employees									
Salaries and wages									
Social Contributions									
Goods and services	304	405	54						
of which									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Special function	304	405	54						

VOTE 6: SOCIAL DEVELOPMENT

Table B3 PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL DEVELOPMENT

Programme 1: Administration

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	4,959	5,766	180,248	250,984	227,483	227,483	233,632	250,085	265,645
Compensation of employees	2,234	2,896	118,243	133,080	132,710	132,710	118,212	123,822	129,572
Salaries and wages	1,950	2,529	99,565	109,390	113,274	113,274	97,686	102,386	107,244
Social Contributions	284	367	18,678	23,690	19,436	19,436	20,526	21,436	22,328
Goods and services	2,725	2,870	62,005	117,904	94,773	94,773	115,420	126,263	136,073
of which									
Communication	48	68	12,779	11,363		11,363	9,365	10,639	11,957
Computer Services				1,500		1,500	9,024	10,251	11,662
Stationary & Printing	12	36	1,690	5,301		5,301	4,955	5,629	6,406
Mnt & Rep: Dwelling (Maintenance Buildings)				2,000		1,500	18,193	19	22
Travel and Subsistence	190	38	821	11,149		11,149	10,032	11,397	11,384
Consult, Cont & special Services	2,213	2,681	10,841	1,115		1,115	15,053	17,101	19,152
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:			2,299	324	623	625	412	396	415
Provinces and municipalities					273	275	412	396	415
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					273	275	412	396	415
Municipalities					273	275	412	396	415
Municipalities agencies and funds									
Departmental agencies and accounts					350	350			
Social security funds					350	350			
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households			2,299	324					
Social benefit									
Other transfers to households			2,299	324					
Payments for capital assets	68	94	19,978	7,501	8,693	8,693	11,877	11,941	12,005
Buildings and other fixed structures				3,420	2,000	2,000	3,420	3,420	3,420

Buildings				3,420	2,000	2,000	3,420	3,420	3,420
Other fixed structures									
Machinery and equipment	68	94	19,978	4,081	6,693	6,693	8,457	8,521	8,585
Transport equipment			12,806						
Other machinery and equipment	68	94	7,172	4,081	6,693	6,693	8,457	8,521	8,585
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Administration	5,027	5,860	202,525	258,809	236,799	236,801	245,921	262,422	278,065

Programme 2: Social Assistance Grants

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	127,099	168,698	189,371	144,333	171,105	208,004	348,000	373,514	389,923
Compensation of employees	26,012	32,289	6,941	7,246	7,018	7,018	81,351	86,232	91,406
Salaries and wages	21,554	27,204	6,055	6,296	7,018	6,068	79,555	85,031	89,971
Social Contributions	4,458	5,085	886	950		950	1,796	1,201	1,435
Goods and services	101,087	136,409	182,430	137,087	164,087	200,986	266,649	287,282	298,517
<i>of which</i>									
Bank Charges and Card Fees	1,488	1,751	2,171	2,388	2,388	2,478	2,800	5,000	140,000
Consult, Contract & special Serv	84,558	125,873	174,548	124,000	151,000	187,774	237,799	242,908	111,134
Computer Services	8,329	3,067	2,875	3,512	3,512	4,337	4,850	5,000	5,250
Stationary and Printing	179	620	63	1,600	1,600	1,800	2,500	2,500	2,500
Medical	477			3,200	3,200		5,000	5,300	5,600
Owned & Leasehold Property Exp							6,850	7,009	7,501
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	2,334,166	3,207,228	4,455,626	4,768,884	5,343,119	5,402,318	6,454,145	7,221,414	7,838,460
Provinces and municipalities					228	228			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					228	228			
Municipalities					228	228			
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									

Households	2,334,166	3,207,228	4,455,626	4,768,884	5,342,891	5,402,090	6,454,145	7,221,414	7,838,460
Social benefit									
Other transfers to households	2,334,166	3,207,228	4,455,626	4,768,884	5,342,891	5,402,090	6,454,145	7,221,414	7,838,460
Payments for capital assets	252	1,028	701	310	310	310	2,000	2,000	2,000
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	252	1,028	701	310	310	310	2,000	2,000	2,000
Transport equipment									
Other machinery and equipment	252	1,028	701	310	310	310	2,000	2,000	2,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Social Assistance Grants	2,461,517	3,376,954	4,645,698	4,913,527	5,514,534	5,610,632	6,804,145	7,596,928	8,230,383

Programme 3: Social Welfare Services

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments	5,560	5,769	111,600	135,114	139,458	139,458	164,338	177,131	191,468
Compensation of employees	3,465	4,164	74,826	90,171	90,171	90,171	106,469	111,436	116,749
Salaries and wages	2,994	3,710	61,712	90,171	90,171	90,171	88,990	93,149	97,675
Social Contributions	471	454	13,114				17,479	18,287	19,074
Goods and services	2,095	1,605	36,774	44,943	49,287	49,287	57,869	65,695	74,719
of which									
Food and Food Supplies			5,885	7,400		7,400	7,945	9,026	10,272
Medical			2,160	2,863		2,863	2,916	3,312	3,769
Owned & Leasehold Property Exp			9,929	5,243		5,243	6,234	7,082	8,059
Own & Lease prop Exp: Mun Rates & Tax			3,100	3,656		3,656	7,451	8,465	9,633
Transp provided Dept Activit			2,575	3,105		3,105	6,442	7,318	8,328
Travel and Subsistence	161	123	520	4,780		3,500	5,816	6,607	7,518
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	294,551	328,276	294,580	348,942	348,712	348,712	250,411	282,702	261,107
Provinces and municipalities					158	158	341	356	373
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					158	158	341	356	373
Municipalities					158	158	341	356	373
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									

Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions	294,551	328,276	294,580	348,942	348,172	348,172	249,640	281,868	260,203
Households					382	382	430	478	531
Social benefit									
Other transfers to households					382	382	430	478	531
Payments for capital assets	153	294	779	1,575	1,680	1,680	829	837	845
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	153	294	779	1,575	1,680	1,680	829	837	845
Transport equipment									
Other machinery and equipment	153	294	779	1,575	1,680	1,680	829	837	845
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Social Welfare Services	300,264	334,339	406,959	485,631	489,850	489,850	415,578	460,670	453,420

Programme 4: Development and Support Services

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	179,073	183,486	10,890	27,059	18,912	18,912	16,633	17,459	18,361
Compensation of employees	127,676	133,427	7,293	8,500	9,727	9,727	8,356	8,737	9,124
Salaries and wages	106,584	110,905	6,382	8,500	9,727	9,727	7,209	7,535	7,868
Social Contributions	21,092	22,522	911				1,147	1,202	1,256
Goods and services	51,397	50,059	3,597	18,559	9,185	9,185	8,277	8,722	9,237
of which									
Consult, Contract & special Serv	322	1,569	713	1,415		1,415	5,499	5,567	5,645
Stationary and Printing	6,847	1,337	32	645		645	425	483	550
Printing and Publications	555	545	57	20		20	20	24	27
Travel and Subsistence	310	486	499	1,747		1,200	529	601	684
Training & Staff Development	1,928	1,233	754	1,262		1,262	312	355	404
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	5,282	3,811	44,923	43,404	77,118	77,118	53,397	55,140	57,200
Provinces and municipalities					54	54	27	28	29
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					54	54	27	28	29
Municipalities					54	54	27	28	29
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									

Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions	5,282	3,811	44,923	43,404	49,347	49,347	30,466	30,534	31,114
Households					27,717	27,717	22,904	24,578	26,057
Social benefit									
Other transfers to households					27,717	27,717	22,904	24,578	26,057
Payments for capital assets	3,342	3,884	530	655	638	638	322	269	271
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3,342	3,884	530	655	638	638	322	269	271
Transport equipment									
Other machinery and equipment	3,342	3,884	530	655	638	638	322	269	271
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Development & Support									
Services	187,697	191,181	56,343	71,118	96,668	96,668	70,352	72,868	75,832

Programme 5: Population and Demographic Trends

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
R thousand									
Current payments	3,279	4,659	1,235	1,954	1,951	1,951	2,521	2,758	3,017
Compensation of employees	2,425	3,580	585	1,251	1,251	1,251	1,277	1,344	1,409
Salaries and wages	2,025	3,003	475	1,251	1,251	1,251	1,066	1,124	1,179
Social Contributions	400	577	110				211	220	230
Goods and services	854	1,079	650	703	700	700	1,244	1,414	1,608
of which									
Communication	104	109	367	16		16	413	470	535
Equipment <R5000	19	29		89		89	100	114	130
Stationary and Printing	21	83	54	221		221	252	286	325
Subscriptions				45		45	51	58	66
Travel and Subsistence	37	33	57	62		80	121	137	152
Training & Staff Development	20	158	149	43		43	49	56	63
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	105				3	3	4	4	5
Provinces and municipalities					3	3	4	4	5
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					3	3	4	4	5
Municipalities					3	3	4	4	5
Municipalities agencies and funds									

Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions	105								
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	341	357		11	11	11	11	11	11
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	341	357		11	11	11	11	11	11
Transport equipment									
Other machinery and equipment	341	357		11	11	11	11	11	11
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Population & Demographic trends	3,725	5,016	1,235	1,965	1,965	1,965	2,536	2,773	3,033

Programme 6: Population Unit (Phased out from 2002/2003)

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	1,465	710							
Compensation of employees		578							
Salaries and wages		578							
Social Contributions									
Goods and services	1,465	132							
<i>of which</i>									
<i>Specify item</i>									
<i>Specify item</i>									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									

Municipalities agencies and funds		
Departmental agencies and accounts		
Social security funds		
Provide list of entities receiving transfers		
Universities and technikons		
Public corporations and private enterprises		
Public corporations		
Subsidies on production		
other transfers		
Private enterprises		
Subsidies on production		
other transfers		
Foreign governments and international organisations		
Nonprofit institutions		
Households		
Social benefit		
Other transfers to households		
Payments for capital assets	41	
Buildings and other fixed structures		
Buildings		
Other fixed structures		
Machinery and equipment	41	
Transport equipment		
Other machinery and equipment	41	
Cultivated assets		
Software and other intangible assets		
Land and subsoil assets		
Of which: Capitalised compensation		
Total economic classification:		
Population Unit	1,465	751

Programme 6: Gauteng Intersectoral Development Unit

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments				2,719	2,404	2,404	2,516	2,699	2,891
Compensation of employees				1,992	1,992	1,992	1,944	2,043	2,138
Salaries and wages				1,962	1,962	1,962	1,671	1,756	1,849
Social Contributions				30	30	30	273	287	289
Goods and services				727	412	412	572	656	753
<i>of which</i>									
<i>Specify item</i>									
<i>Specify item</i>									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:							6	6	7
Provinces and municipalities							6	6	7
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities							6	6	7
Municipalities							6	6	7
Municipalities agencies and funds									

Departmental agencies and accounts						
Social security funds						
Provide list of entities receiving transfers						
Universities and technikons						
Public corporations and private enterprises						
Public corporations						
Subsidies on production						
other transfers						
Private enterprises						
Subsidies on production						
other transfers						
Foreign governments and international organisations						
Nonprofit institutions						
Households						
Social benefit						
Other transfers to households						
Payments for capital assets	315	315	188	76	76	
Buildings and other fixed structures						
Buildings						
Other fixed structures						
Machinery and equipment	315	315	188	76	76	
Transport equipment						
Other machinery and equipment	315	315	188	76	76	
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Of which: Capitalised compensation						
Total economic classification: GIDU	2,719	2,719	2,719	2,710	2,781	2,974

Programme 7: Welfare Facilities Development (Merged to Programme 1)

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments	23,254	20,673							
Compensation of employees									
Salaries and wages									
Social Contributions									
Goods and services	23,254	20,673							
<i>of which</i>									
<i>Specify item</i>									
<i>Specify item</i>									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									

Social security funds Provide list of entities receiving transfers Universities and technikons Public corporations and private enterprises Public corporations Subsidies on production other transfers Private enterprises Subsidies on production other transfers Foreign governments and international organisations Nonprofit institutions Households Social benefit Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Cultivated assets Software and other intangible assets Land and subsoil assets Of which: Capitalised compensation		
Total economic classification:		
Welfare Facilities Development	23,254	20,673

Programme 8: Auxiliary and Associated Services (Merged to Programme 1)

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments	34,435	40,064							
Compensation of employees									
Salaries and wages									
Social Contributions									
Goods and services	34,435	40,064							
<i>of which</i>									
<i>Specify item</i>									
<i>Specify item</i>									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									

Social security funds Provide list of entities receiving transfers Universities and technikons Public corporations and private enterprises Public corporations Subsidies on production other transfers Private enterprises Subsidies on production other transfers Foreign governments and international organisations Nonprofit institutions Households Social benefit Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Cultivated assets Software and other intangible assets Land and subsoil assets Of which: Capitalised compensation		
Total economic classification:		
Auxiliary & Associated Services 34,435 40,064		

Programme 9: Special Functions

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited	Outcomes		Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments						208			
Compensation of employees									
Salaries and wages									
Social Contributions									
Goods and services						208			
of which									
Specify item									
Specify item									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									

Social security funds		
Provide list of entities receiving transfers		
Universities and technikons		
Public corporations and private enterprises		
Public corporations		
Subsidies on production		
other transfers		
Private enterprises		
Subsidies on production		
other transfers		
Foreign governments and international organisations		
Nonprofit institutions		
Households		
Social benefit		
Other transfers to households		
Payments for capital assets		
Buildings and other fixed structures		
Buildings		
Other fixed structures		
Machinery and equipment		
Transport equipment		
Other machinery and equipment		
Cultivated assets		
Software and other intangible assets		
Land and subsoil assets		
Of which: Capitalised compensation		
Total economic classification:		
Special Functions		208

VOTE 7: HOUSING

Table B3 PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOUSING

Programme 1: Administration

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	46,400	56,863	76,400	66,236	71,510	71,510	71,098	75,319	82,209
Compensation of employees	21,566	27,013	32,929	33,226	33,791	33,791	37,247	39,098	41,490
Salaries and wages	18,506	23,177	28,257	28,508	28,993	28,993	31,957	33,546	35,598
Social Contributions	3,060	3,836	4,672	4,718	4,798	4,798	5,290	5,552	5,892
Goods and services	16,982	22,046	33,457	23,676	28,685	28,685	20,814	21,880	24,944
of which									
Consultancy, Audit and Contract fees	8,016	4,549	10,727	3,906	3,906	3,906	3,820	2,960	2,250
IT Expenditure	875	4,591	5,936	2,250	2,680	2,680	2,545	2,418	2,297
Maintenance	770	900	436	3,004	3,904	3,904	3,709	3,523	3,347
Loan repayments: Individuals and Entities									
Other items	7,321	12,006	16,358	14,516	18,195	18,195	10,740	12,979	17,050
Interest and rent on land	7,852	7,804	10,014	9,334	9,034	9,034	13,037	14,341	15,775
Interest									
Rent on land	7,852	7,804	10,014	9,334	9,034	9,034	13,037	14,341	15,775
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	25,140	44,000	31,483				8,238	8,238	10,630
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households	25,140	44,000	31,483				8,238	8,238	10,630
Social benefit									
Other transfers to households	25,140	44,000	31,483				8,238	8,238	10,630
Payments for capital assets	3,439	6,035	3,377	2,630	3,231	3,231	2,940	3,065	4,455
Buildings and other fixed structures									
Buildings									

Other fixed structures									
Machinery and equipment	3,439	6,035	3,377	2,630	3,231	3,231	2,940	3,065	4,455
Transport equipment									
Other machinery and equipment	3,439	6,035	3,377	2,630	3,231	3,231	2,940	3,065	4,455
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Administration	74,979	106,898	111,260	68,866	74,741	74,741	82,276	86,622	97,294

Programme 2 : Housing Planning and Research

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	37,426	25,348	6,342	8,845	7,596	7,596	8,061	10,184	12,154
Compensation of employees	29,133	19,149	3,443	5,286	5,286	5,286	6,262	6,743	7,463
Salaries and wages	24,996	16,430	2,954	4,535	4,535	4,535	5,373	5,785	6,403
Social Contributions	4,137	2,719	489	751	751	751	889	958	1,060
Goods and services	8,293	6,199	2,899	3,559	2,310	2,310	1,799	3,441	4,691
of which									
Consultancy, Audit and Contract fees	3,760	1,466	1,217	1,314	1,314	1,314	1,050	1,150	1,314
Other items	4,533	4,733	1,682	2,245	996	996	749	2,291	3,377
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	97,567	27,700							
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households	97,567	27,700							
Social benefit									
Other transfers to households	97,567	27,700							
Payments for capital assets	183	296	96	100	250	250	270	141	201

Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	183	296	96	100	250	250	270	141	201
Transport equipment									
Other machinery and equipment	183	296	96	100	250	250	270	141	201
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Housing Planning &									
Research	135,176	53,344	6,438	8,945	7,846	7,846	8,331	10,325	12,355

Programmes 3: Housing Performance/ Subsidy Programme

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	27,536	30,571	27,287	28,210	26,026	26,026	22,667	29,250	35,833
Compensation of employees	23,430	25,361	24,758	20,699	20,699	20,699	20,155	24,712	29,269
Salaries and wages	20,103	21,760	21,242	17,760	17,760	17,760	17,293	21,203	25,113
Social Contributions	3,327	3,601	3,516	2,939	2,939	2,939	2,862	3,509	4,156
Goods and services	4,106	5,210	2,529	7,511	5,327	5,327	2,512	4,538	6,564
of which									
Consultancy, Audit and Contract fees	2,560	2,359	536	1,250	1,250	1,250	970	1,330	1,560
Other items	1,546	2,851	1,993	6,261	4,077	4,077	1,542	3,208	5,004
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	591,161	1,098,348	875,865	1,008,240	1,008,240	1,013,649	1,169,160	1,337,201	1,655,810
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households	591,161	1,098,348	875,865	1,008,240	1,008,240	1,013,649	1,169,160	1,337,201	1,655,810
Social benefit									
Other transfers to households	591,161	1,098,348	875,865	1,008,240	1,008,240	1,013,649	1,169,160	1,337,201	1,655,810
Payments for capital assets	386	332	392	6,248	6,348	939	8,818	6,249	7,249

Buildings and other fixed structures				5,409	5,409		7,499	5,409	6,409
Buildings				5,409	5,409		7,499	5,409	6,409
Other fixed structures									
Machinery and equipment	386	332	392	839	939	939	1,319	840	840
Transport equipment									
Other machinery and equipment	386	332	392	839	939	939	1,319	840	840
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation				5,409	5,409	5,409	7,499	5,409	6,409
Total economic classification:									
Housing Performance/									
Subsidy Programmes	619,083	1,129,251	903,544	1,042,698	1,040,614	1,040,614	1,200,645	1,372,700	1,698,892

Programme 4: Urban Renewal and Human Settlement Redevelopment

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	1,628	1,909	3,288	1,549	1,549	1,549	1,213	5,930	9,466
Compensation of employees	1,551	1,623	2,639	1,063	1,063	1,063	612	3,662	5,208
Salaries and wages	1,331	1,393	2,264	921	921	921	525	3,142	4,468
Social Contributions	220	230	375	142	142	142	87	520	740
Goods and services	77	286	649	486	486	486	601	2,268	4,258
of which									
Consultancy, Audit and Contract fees								1,250	1,520
IT Expenditure									
Maintenance									
Loan repayments: Individuals and Entities									
Other items	77	286	649	486	486	486	601	1,018	2,738
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	86,060	125,779	146,750	239,013	252,010	252,010	299,528	350,691	360,818
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households	86,060	125,779	146,750	239,013	252,010	252,010	299,528	350,691	360,818

Social benefit									
Other transfers to households	86,060	125,779	146,750	239,013	252,010	252,010	299,528	350,691	360,818
Payments for capital assets	209	118	139	3,247	4,678	4,678	4,762	3,909	4,282
Buildings and other fixed structures				3,127	4,558	4,558	4,662	3,809	4,182
Buildings				3,127	4,558	4,558	4,662	3,809	4,182
Other fixed structures									
Machinery and equipment	209	118	139	120	120	120	100	100	100
Transport equipment									
Other machinery and equipment	209	118	139	120	120	120	100	100	100
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<i>Of which: Capitalised compensation</i>				3,127	4,558	4,558	4,662	3,809	4,182
Total economic classification:									
Urban Renewal & Human									
Settlement Redevelopment	87,897	127,806	150,177	243,809	258,237	258,237	305,503	360,530	374,566

Programme 5: Housing Asset Management

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments			23,330	26,628	24,556	24,556	20,367	22,270	22,800
Compensation of employees			19,701	21,032	20,467	20,467	17,500	20,036	20,036
Salaries and wages			16,903	18,045	17,561	17,561	15,015	17,901	17,901
Social Contributions			2,798	2,987	2,906	2,906	2,485	2,135	2,135
Goods and services			3,629	5,596	4,089	4,089	2,867	2,234	2,764
<i>of which</i>									
Consultancy, Audit and Contract fees			483	2,004	2,004	2,004	1,035	957	620
IT Expenditure									
Maintenance									
Loan repayments: Individuals and Entities									
Other Items			3,146	3,592	2,085	2,085	1,832	1,277	2,144
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:			28,157	33,814	33,814	33,814	30,780	30,081	30,081
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									

Foreign governments and international organisations							
Nonprofit institutions							
Households	28,157	33,814	33,814	33,814	30,780	30,081	30,081
Social benefit							
Other transfers to households	28,157	33,814	33,814	33,814	30,780	30,081	30,081
Payments for capital assets	127	258	418	418	85	100	100
Buildings and other fixed structures							
Buildings							
Other fixed structures							
Machinery and equipment	127	258	418	418	85	100	100
Transport equipment							
Other machinery and equipment	127	258	418	418	85	100	100
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Of which: Capitalised compensation							
Total economic classification:							
Housing Asset Management	51,614	60,700	58,788	58,788	51,232	52,451	52,981

VOTE 8: LOCAL GOVERNMENT

Table B3 PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LOCAL GOVERNMENT

Programme 1: Administration

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	25,396	40,106	39,427	34,318	34,468	38,508	38,643	40,440	42,513
Compensation of employees	6,259	21,025	9,746	9,791	9,791	13,831	18,719	19,711	20,647
Salaries and wages	4,831	11,161	4,770	8,447	8,550	12,079	16,347	17,213	18,032
Social Contributions	1,428	9,864	4,976	1,344	1,241	1,752	2,372	2,498	2,615
Goods and services	11,198	10,546	19,950	14,796	14,946	14,946	9,724	10,324	10,891
of which									
Consultants & Special Services:									
FIN, ADVIS & MAN CONS	2,900	2,950	3,100	3,164	3,164	3,164	3,000	3,100	3,500
Communications: TEL/FAX/ TELEGRAP & TELEX	800	850	895	920	920	920	1,000	1,350	1,700
Municipal Services: City of Jhb	1,800	1,880	1,800	1,800	1,800	1,800	2,100	2,550	3,000
Audit Fees	740	760	820	870	870	870	900	1,100	1,500
Stationery	500	540	520	527	527	527	600	800	900
Other items	4,458	3,566	12,815	7,515	7,665	7,665	2,124	1,424	291
Interest and rent on land	7,840	8,535	9,731	9,731	9,731	9,731	10,200	10,405	10,975
Interest									
Rent on land	7,840	8,535	9,731	9,731	9,731	9,731	10,200	10,405	10,975
Financial transactions in assets and liabilities	99								
Unauthorised expenditure									
Transfers and subsidies to:				8,900	8,900	8,900	6,900	7,653	7,986
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households				8,900	8,900	8,900	6,900	7,653	7,986
Social benefit									

Other transfers to households				8,900	8,900	8,900	6,900	7,653	7,986
Payments for capital assets	608	1,545	488	1,222	1,222	1,222	634	669	702
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	608	1,545	488	1,222	1,222	1,222	634	669	702
Transport equipment									
Other machinery and equipment	608	1,545	488	1,222	1,222	1,222	634	669	702
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Administration	26,004	41,651	39,915	44,440	44,590	48,630	46,177	48,762	51,201

Programme 2: Local Governance

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimates	Mediumterm estimates		
Current payments	32,321	40,344	50,657	65,378	56,500	72,265	44,226	66,363	89,788
Compensation of employees	18,565	17,351	18,168	18,560	18,560	18,662	33,680	50,121	69,350
Salaries and wages	15,571	7,612	13,118	16,208	15,601	16,298	29,413	43,771	60,563
Social Contributions	2,994	9,739	5,050	2,352	2,959	2,364	4,267	6,350	8,787
Goods and services	13,756	22,993	32,489	46,818	37,940	53,603	10,546	16,242	20,438
of which									
Advert: Marketing	1,200	1,354	1,567	3,906	3,906	3,906	4,100	4,300	4,700
Consultants & Special Services:									
FIN,ADVIS &MAN CONS	6,147	14,366	52,073	22,155	22,155	22,155	2,000	22,958	35,312
Travel & Subsistence (Domestic)	824	1,000	1,733	1,424	1,424	1,424	1,500	1,700	2,000
Venues & Facilities	784	874	1,250	2,173	2,173	2,173	2,200	2,500	2,800
Training & Staff Development: External	600	700	750	2,303	2,303	2,303	2,500	2,700	3,100
Other	4,201	4,699	5,500	14,857	14,857	21,642	2,246	1,363	4,357
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	9,000	60,195	65,040	107,050	130,050	114,250			
Provinces and municipalities	9,000	60,195	65,040	107,050	130,050	114,250			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	9,000	60,195	65,040	107,050	130,050	114,250			
Municipalities	9,000	60,195	65,040	107,050	130,050	114,250			
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									

Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	328	52	197			35	2,300	2,694	3,078
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	328	52	197			35	2,300	2,694	3,078
Transport equipment									
Other machinery and equipment	328	52	197			35	2,300	2,694	3,078
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Local Governance	41,649	100,591	115,894	172,428	186,550	186,550	46,526	69,057	92,866

Programme 3: Integrated Development and Service Delivery

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments	8,077	7,675	26,666	13,391	6,014	4,002	14,175	14,912	15,608
Compensation of employees	5,435	4,860	7,329	7,233	3,252	3,908	10,900	11,478	12,003
Salaries and wages	4,746	3,944	6,400	6,317	2,840	3,413	9,519	10,024	10,482
Social Contributions	689	916	929	916	412	495	1,381	1,454	1,521
Goods and services	2,642	2,815	19,337	6,158	2,762	94	3,275	3,434	3,605
<i>of which</i>									
<i>Advert: Recruitment</i>	<i>1,254</i>	<i>1,411</i>	<i>16,440</i>	<i>2,456</i>	<i>845</i>	<i>12</i>	<i>845</i>	<i>963</i>	<i>1,222</i>
<i>Attendance Fees (incl. Registration fees)</i>	<i>601</i>	<i>650</i>	<i>1,200</i>	<i>1,343</i>	<i>360</i>	<i>18</i>	<i>360</i>	<i>460</i>	<i>520</i>
<i>Consultants & Special Services:</i>									
<i>FIN,ADVIS&MAN CONS</i>	<i>300</i>	<i>320</i>	<i>400</i>	<i>238</i>	<i>154</i>	<i>8</i>	<i>154</i>	<i>170</i>	<i>210</i>
<i>Legal Advice</i>	<i>20</i>	<i>45</i>	<i>65</i>	<i>122</i>	<i>130</i>	<i>24</i>	<i>130</i>	<i>140</i>	<i>200</i>
<i>Departmental Stationary & Printing</i>	<i>14</i>	<i>36</i>	<i>244</i>	<i>365</i>	<i>200</i>	<i>16</i>	<i>200</i>	<i>350</i>	<i>410</i>
<i>Other</i>	<i>453</i>	<i>353</i>	<i>988</i>	<i>1,634</i>	<i>1,073</i>	<i>16</i>	<i>2,586</i>	<i>2,351</i>	<i>2,043</i>
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	9,766		28,000						
Provinces and municipalities	9,766		28,000						
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	9,766		28,000						
Municipalities									
Municipalities agencies and funds	9,766		28,000						
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									

Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	539	18		950	213	213	500	584	663
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	539	18		950	213	213	500	584	663
Transport equipment									
Other machinery and equipment	539	18		950	213	213	500	584	663
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Integrated Development & Service Delivery	18,382	7,693	54,666	14,341	6,227	4,215	14,675	15,496	16,271

VOTE 9: PUBLIC TRANSPORT, ROADS AND WORKS

Table B3 PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC TRANSPORT, ROADS AND WORKS

Programme 1: Administration

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	99,926	179,542	192,154	91,996	89,384	96,805	92,847	99,837	104,545
Compensation of employees	37,320	35,311	54,839	29,182	29,182	36,954	24,679	26,184	30,235
Salaries and wages	37,320	35,311	54,839	29,182	29,182	36,954	24,679	26,184	30,235
Social Contributions									
Goods and services	62,606	144,231	136,326	62,814	60,202	59,840	68,168	73,653	74,310
of which									
Inventory, Maintenance						3,011	3,192	3,384	3,586
Owned and leasehold									
property expenditure	20,620	22,451	19,468			1,494	1,584	1,679	1,780
Other	36,629	51,160	62,044			1,607	1,703	1,806	1,914
Cons & Special services	5,373	70,620	82,471			3,975	4,213	4,466	4,734
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities			989			11			
Unauthorised expenditure									
Transfers and subsidies to:						2,074			
Provinces and municipalities						2,074			
Provinces									
Provincial agencies and funds									
Municipalities						2,074			
Municipalities						2,074			
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	20		24,502	14,283	14,283	4,788	15,469	15,469	15,435
Buildings and other fixed structures				14,283	14,283	4,767			
Buildings									
Other fixed structures				14,283	14,283	4,767			

Machinery and equipment	20	24,502		15,469	15,469	15,435
Transport equipment		24,502				
Other machinery and equipment	20			15,469	15,469	15,435
Cultivated assets						
Software and other intangible assets			21			
Land and subsoil assets						
Of which: Capitalised compensation						
Total economic classification:						
Administration	99,946	179,542	216,656	106,279	103,667	103,667
				108,316	115,306	119,980

Programme 2: Public Works

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	174,050	240,850	559,647	432,600	545,451	538,755	294,007	289,512	294,657
Compensation of employees	111,783	126,095	153,132	170,394	170,394	155,516	144,591	153,411	162,769
Salaries and wages	111,783	126,095	153,132	170,394	170,394	155,516	144,591	153,411	162,769
Social Contributions									
Goods and services	62,162	114,739	406,493	262,206	375,057	382,675	149,416	136,101	131,888
of which									
Inventory, Maintenance	7,703	2,866	2,655			16,642	17,640	18,699	19,820
Owned and leasehold property									
expeditive	11,495	10,300	3,250			15,216	16,129	17,097	18,122
Other	26,119	33,926	47,119			36,468	38,656	40,975	43,434
Rates & Taxes, Municipal Services						41,728	45,066	48,671	52,564
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	105	16	22			564			
Unauthorised expenditure									
Transfers and subsidies to:						100,869			
Provinces and municipalities						100,869			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities						100,869			
Municipalities						100,869			
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households									
Social benefit									

Other transfers to households									
Payments for capital assets	125,042	233,137	14,219	119,700	392,553	273,973	44,474	66,362	70,247
Buildings and other fixed structures					272,853		39,474	61,062	64,629
Buildings					272,853				
Other fixed structures							39,474	61,062	64,629
Machinery and equipment	125,042	233,137	15,079	119,700	119,700	273,973	5,000	5,300	5,618
Transport equipment									
Other machinery and equipment	125,042	233,137	15,079	119,700	119,700	273,973	5,000	5,300	5,618
Cultivated assets			1,787						
Software and other intangible assets			927						
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Public Works	299,092	473,987	573,866	552,300	938,004	913,597	338,481	355,874	364,904

Programme 3: Road Infrastructure

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	105,211	131,369	482,018	323,918	288,895	551,553	285,137	305,737	328,748
Compensation of employees	57,812	67,083	93,370	123,295	123,295	88,119	104,692	111,111	117,854
Salaries and wages	57,812	67,083	93,370	123,295	123,295	88,119	104,692	111,111	117,854
Social Contributions									
Goods and services	47,399	64,286	388,648	200,623	165,600	459,400	180,445	194,626	210,894
of which									
Inventory, Maintenance	16,970	27,439	34,634			29,318	51,077	52,942	54,918
Owned and leasehold property expenditure	18,486	18,713	23,857			29,230	30,984	32,843	34,813
Other	11,939	17,924	20,836			70,527	74,759	79,244	83,999
Road Construction & Supplies	292,100	406,487	350,194			152,694	161,855	171,567	181,861
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities						4,034			
Unauthorised expenditure									
Transfers and subsidies to:		3,326	4,525			6,855			
Provinces and municipalities		3,326	4,525			2,593			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities		3,326	4,525			2,593			
Municipalities		3,326	4,525			2,593			
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises						4,007			
Public corporations						4,007			
Subsidies on production									
other transfers						4,007			
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									

Households						255			
Social benefit									
Other transfers to households						255			
Payments for capital assets	292,100	406,487	356	290,899	290,899	26,154	329,830	347,842	359,885
Buildings and other fixed structures							324,830	342,842	354,885
Buildings									
Other fixed structures							324,830	342,842	354,885
Machinery and equipment	292,100	406,487	356	290,899	290,899	25,448	5,000	5,000	5,000
Transport equipment									
Other machinery and equipment	292,100	406,487	356	290,899	290,899	25,448	5,000	5,000	5,000
Cultivated assets									
Software and other intangible assets						706			
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Road Infrastructure	397,311	541,182	486,899	614,817	579,794	584,562	614,967	653,579	688,633

Programme 4: Transport

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	217,103	193,187	226,313	57,700	56,433	66,665	112,824	119,266	123,542
Compensation of employees	85,128	81,195	115,082	46,793	25,362	27,212	45,617	48,734	51,824
Salaries and wages	85,128	81,195	115,082	46,793	25,362	27,212	45,617	48,734	51,824
Social Contributions									
Goods and services	131,975	111,992	111,231	10,907	31,071	39,453	67,207	70,532	71,718
of which									
Inventory, Maintenance	8,334	5,234	4,831			2,215	2,375	2,398	2,422
Owned and leasehold property expenditure						456	1,785	1,892	2,006
Other	21,615	33,749	36,161			1,756	5,798	6,146	6,514
Cons & Special services	63,550	32,557	26,546			11,390	39,299	43,389	45,993
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:			7,167		60	71			
Provinces and municipalities						50			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities						50			
Municipalities						48			
Municipalities agencies and funds						2			
Departmental agencies and accounts			7,167						
Social security funds									
Provide list of entities receiving transfers			7,167						
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									

other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households				60	21				
Social benefit				60	21				
Other transfers to households									
Payments for capital assets	11,495	10,300	7,675	905	1,106				
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	11,495	10,300	5,112	905	1,106				
Transport equipment									
Other machinery and equipment	11,495	10,300	5,112	905	1,106				
Cultivated assets									
Software and other intangible assets			2,563						
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Transport	228,598	203,487	241,155	57,700	57,398	67,842	112,824	119,266	123,542

Programme 5: CommunityBased Programme

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments				49,300	45,387	21,504	270,960	276,862	281,757
Compensation of employees				3,621	3,621	2,349	3,110	3,310	3,523
Salaries and wages				3,621	3,621	2,349	3,110	3,310	3,523
Social Contributions									
Goods and services				45,679	41,766	19,155	267,850	273,552	278,234
of which									
Inventory, Maintenance							247,000	253,000	259,160
Owned and leasehold property expeditive						62	66	70	74
Other						254	269	285	302
Cons & Special services						3,211	3,403	3,608	3,824
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:						19,291			
Provinces and municipalities						8			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities						8			
Municipalities						8			
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									

Subsidies on production						
other transfers						
Foreign governments and international organisations						
Nonprofit institutions						
Households			19,283			
Social benefit						
Other transfers to households			19,283			
Payments for capital assets						
Buildings and other fixed structures						
Buildings						
Other fixed structures						
Machinery and equipment						
Transport equipment						
Other machinery and equipment						
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Of which: Capitalised compensation						
Total economic classification:						
Community Based Programme	49,300	45,387	40,795	270,960	276,862	281,757

Programme 6: Traffic Management

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments				200,881	63,196	62,629			
Compensation of employees				120,960	36,837	42,718			
Salaries and wages				120,960	36,837	42,718			
Social Contributions									
Goods and services				79,921	26,359	19,911			
<i>of which</i>									
<i>specify item</i>									
<i>specify item</i>									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:						356			
Provinces and municipalities						334			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities						334			
Municipalities									
Municipalities agencies and funds						334			
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									

other transfers			
Foreign governments and international organisations			
Nonprofit institutions			
Households		22	
Social benefit			
Other transfers to households		22	
Payments for capital assets	450	211	
Buildings and other fixed structures			
Buildings			
Other fixed structures			
Machinery and equipment	450	211	
Transport equipment			
Other machinery and equipment	450	211	
Cultivated assets			
Software and other intangible assets			
Land and subsoil assets			
Of which: Capitalised compensation			
Total economic classification:			
Traffic Management	201,331	63,196	63,196

VOTE 10: COMMUNITY SAFETY

Table B3 PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMMUNITY SAFETY

Programme 1: Administration

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	7,850	7,885	9,043	9,847	9,522	9,426	35,381	41,046	46,771
Compensation of employees	3,412	4,102	4,797	6,262	6,242	5,925	13,294	14,225	15,220
Salaries and wages	3,097	3,743	4,383	5,762	6,242	5,925	11,965	12,803	13,698
Social Contributions	315	359	414	500			1,329	1,422	1,522
Goods and services	4,438	3,783	4,246	3,585	3,280	3,501	22,087	26,821	31,551
<i>of which</i>									
Property expense	1,407	1,266	1,637	1,600	1,600	1,600	3,400	3,740	4,114
Equipment rental & leases	424	371	463	500	500	500	900	990	1,080
Professional & Special services	1,007	547	459	450	450	450	500	550	600
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					20	20			
Provinces and municipalities					20	20			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					20	20			
Municipalities					20	20			
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	51	840	173	186	736	736	3,153	2,153	2,153
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	51	840	173	186	736	736	3,153	2,153	2,153

Transport equipment		289							
Other machinery and equipment	51	551	173	186	736	736	3,153	2,153	2,153
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Administration	7,901	8,725	9,216	10,033	10,278	10,182	38,534	43,199	48,924

Programme 2: Promotion Safety

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	8,492	10,059	15,746	21,713	17,269	16,906	26,428	27,030	28,292
Compensation of employees	2,223	3,192	3,596	5,610	5,590	5,227	10,684	11,432	12,232
Salaries and wages	2,007	2,883	3,277	5,049	5,590	5,227	9,616	10,289	11,009
Social Contributions	216	309	319	561			1,068	1,143	1,223
Goods and services	6,269	6,867	12,150	16,103	11,679	11,679	15,744	15,598	16,060
of which									
Equipment rental & leases	367	147	1,756	150	150	150	200	220	230
Professional & Special services	392	922	3,224	800	800	800	900	950	1,000
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	1,932	760	336	909	929	929			
Provinces and municipalities	1,932				20	20			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	1,932				20	20			
Municipalities	1,932				20	20			
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions		760	336	909	909	909			
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	300		4,816		4,420	4,420			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	300		4,816		4,420	4,420			

Transport equipment			3,762			4,420			
Other machinery and equipment	300		1,054		4,420				
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Promotion of Safety	10,724	10,819	20,898	22,622	22,618	22,255	26,428	27,030	28,292

Programme 3: Civilian Oversight

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments	3,606	5,401	5,135	6,430	5,135	5,072	11,925	12,188	12,740
Compensation of employees	1,634	2,352	2,472	4,138	4,118	4,055	6,887	7,369	7,885
Salaries and wages	1,540	2,143	2,231	3,724	4,118	4,055	6,198	6,632	7,097
Social Contributions	94	209	241	414			689	737	788
Goods and services	1,972	3,049	2,663	2,292	1,017	1,017	5,038	4,819	4,855
<i>of which</i>									
Equipment rental & leases	190	356	563	200	200	200	250	260	270
Professional & Special services	1,282	1,632	711	750	750	750	800	850	900
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	120	400			20	20			
Provinces and municipalities					20	20			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					20	20			
Municipalities					20	20			
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions	120	400							
Households									
Social benefit									
Other transfers to households									
Payments for capital assets		345	562	150	1,420	1,420			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		345	562	150	1,420	1,420			

Transport equipment		395			1,420				
Other machinery and equipment	345	167	150	1,420					
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Civilian Oversight	3,726	6,146	5,697	6,580	6,575	6,512	11,925	12,188	12,740

Programme 4: Traffic Management

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments					119,752	119,752	104,179	117,174	128,410
Compensation of employees					77,548	77,548	70,703	75,652	80,948
Salaries and wages					77,548	77,548	63,633	68,087	72,853
Social Contributions							7,070	7,565	8,095
Goods and services					42,204	42,204	33,476	41,522	47,462
<i>of which</i>									
Equipment rental & leases					1,552	1,552	1,700	1,800	1,900
Professional & Special services					2,717	2,717	2,800	2,850	2,900
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					140	140			
Provinces and municipalities					140	140			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					140	140			
Municipalities					140	140			
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets					3,306	3,306	1,152	1,153	1,152
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment					3,306	3,306	1,152	1,153	1,152
Transport equipment									

Other machinery and equipment	3,306	3,306	1,152	1,153	1,152
Cultivated assets					
Software and other intangible assets					
Land and subsoil assets					
Of which: Capitalised compensation					
Total economic classification:					
Traffic Management	123,198	123,198	105,331	118,327	129,562

VOTE 11: AGRICULTURE, CONSERVATION AND ENVIRONMENT

Table B3 PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURE, CONSERVATION AND ENVIRONMENT

Programme 1: Administration

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	36,671	59,639	43,911	50,981	56,464	56,464	55,547	58,729	62,314
Compensation of employees	18,763	23,898	15,607	17,380	17,555	17,555	28,046	29,727	31,508
Salaries and wages	18,763	23,898	15,607	17,380	17,555	17,555	28,046	29,727	31,508
Social Contributions									
Goods and services	13,468	30,218	21,718	25,489	30,797	30,797	14,981	15,876	16,824
of which									
Veterinary Supplies									
(medicines, dipping, vaccination, laboratory material)	1,667	2,467					1,600	1,759	1,919
Consultants	5,060	4,007	21,718	4,679	4,679	4,679	1,667	1,230	1,230
Animal Feed							980	1,078	1,186
Transport	942	864					942	1,036	1,140
Fencing and Irrigation							600	660	1,226
Other	5,799	22,880	11,500	20,810	26,118	26,118	9,192	10,111	10,122
Interest and rent on land	4,440	5,523	6,586	8,112	8,112	8,112	12,520	13,126	13,982
Interest									
Rent on land	4,440	5,523	6,586	8,112	8,112	8,112	12,520	13,126	13,982
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:		5,000							
Provinces and municipalities		5,000							
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities		5,000							
Municipalities		5,000							
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									

Households									
Social benefit									
Other transfers to households									
Payments for capital assets	997	6,015	415	415	415	1,000	1,200	1,200	
Buildings and other fixed structures	997	6,015	415	415	415	1,000	1,200	1,200	
Buildings	997								
Other fixed structures		6,015	415	415	415	1,000	1,200	1,200	
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Administration	37,668	64,639	49,926	51,396	56,879	56,879	56,547	59,929	63,514

Programme 2: Professional Services

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments		3,292	16,210	24,604	23,960	23,960	23,637	25,046	26,544
Compensation of employees		1,473	5,609	9,851	9,272	9,272	10,938	11,294	11,673
Salaries and wages		1,473	5,609	9,851	9,272	9,272	10,938	11,294	11,673
Social Contributions									
Goods and services		1,819	10,601	14,753	14,688	14,688	12,699	13,752	14,871
of which									
Veterinary Supplies (medices, dipping, vaccination, lab material)									
Consultants		600	4,279	4,280	4,367	4,367	6,500	5,000	4,000
Animal Feed									
Transport									
Fencing and Irrigation									
Other		1,219	6,322	10,473	10,321	10,321	6,199	8,752	10,871
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:			3,540		2,510	2,510			
Provinces and municipalities			3,540		2,510	2,510			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities			3,540		2,510	2,510			
Municipalities			3,540		2,510	2,510			
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									

Private enterprises								
Subsidies on production								
other transfers								
Foreign governments and international organisations								
Nonprofit institutions								
Households								
Social benefit								
Other transfers to households								
Payments for capital assets	3,605	2,187	2,187	2,187	2,000	2,119	2,246	
Buildings and other fixed structures								
Buildings								
Other fixed structures								
Machinery and equipment	3,605	2,187	2,187	2,187	2,000	2,119	2,246	
Transport equipment								
Other machinery and equipment	3,605	2,187	2,187	2,187	2,000	2,119	2,246	
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Of which: Capitalised compensation								
Total economic classification:								
Professional Services	3,292	23,355	26,791	28,657	28,657	25,637	27,165	28,790

Programme 3: Agriculture

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	13,456	19,314	21,532	29,260	28,060	28,060	38,644	40,947	55,831
Compensation of employees	9,814	9,984	11,307	15,962	15,962	15,962	19,440	20,599	21,831
Salaries and wages	9,814	9,984	11,307	15,962	15,962	15,962	19,440	20,599	21,831
Social Contributions									
Goods and services	3,642	9,330	10,225	13,298	12,098	12,098	19,204	20,348	34,000
of which									
Veterinary Supplies (medicines, dipping, vaccination, lab material)	881	85	195				3,045	3,045	3,245
Consultants	1,491	1,543	1,850	8,298	7,098	7,098	6,850	6,850	8,850
Animal Feed	987	169	171				1,201	1,645	6,201
Transport	65	1,864	2,089				2,089	2,289	2,150
Fencing and Irrigation	218	969	1,019				1,119	1,419	1,119
Other		4,700	4,900	5,000	5,000	5,000	4,900	5,100	12,435
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	4,681	4,163	4,541	240	240	240			
Provinces and municipalities	4,681	3,963	4,541	240	240	240			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	4,681	3,963	4,541	240	240	240			
Municipalities	4,681	3,963	4,541	240	240	240			
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									

Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions	200								
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	879	50	50	50	50				
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	879	50	50	50	50				
Transport equipment									
Other machinery and equipment	879	50	50	50	50				
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Agriculture	18,137	23,477	26,952	29,550	28,350	28,350	38,644	40,947	55,831

Programme 4: Veterinary Services

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	16,976	19,032	21,274	23,627	22,832	22,832	25,489	27,008	28,624
Compensation of employees	11,691	12,178	13,689	14,759	14,759	14,759	16,235	17,203	18,232
Salaries and wages	11,691	12,178	13,689	14,759	14,759	14,759	16,235	17,203	18,232
Social Contributions									
Goods and services	5,285	6,854	7,585	8,868	8,073	8,073	9,254	9,805	10,392
of which									
Veterinary Supplies(medices, dipping,vaccination,lab material)	825	723	774				774	974	881
Consultants	1,773	559	559	5,000	5,000	5,000	559	559	759
Animal Feed	196		495				464	515	695
Transport	1,362	2,069	2,069				2,569	2,069	2,069
Fencing and Irrigation			185				385	185	485
Other	1,129	3,503	3,503	3,868	3,073	3,073	4,503	5,503	5,503
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	400	100	1,000	116	116	116	128	136	144
Provinces and municipalities	400	100	1,000	116	116	116	128	136	144
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	400	100	1,000	116	116	116	128	136	144

Municipalities	400	100	1,000	116	116	116	128	136	144
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	54	221	378	87	87	87	96	102	108
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	54	221	378	87	87	87	96	102	108
Transport equipment									
Other machinery and equipment	54	221	378	87	87	87	96	102	108
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Veterinary Services	17,430	19,353	22,652	23,830	23,035	23,035	25,713	27,246	28,876

Programme 5: Natural Resource Management

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
R thousand									
Current payments			255	7,336	7,521	7,521	7,323	7,759	8,346
Compensation of employees			255	2,494	2,494	2,494	3,021	3,201	3,393
Salaries and wages			255	2,494	2,494	2,494	3,021	3,201	3,393
Social Contributions									
Goods and services				4,842	5,027	5,027	4,302	4,558	4,953
of which									
Veterinary Supplies (medices, dipping, vaccination, lab material)									
Consultants									
Animal Feed									
Transport									
Fencing and Irrigation									
Specify item									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:							950	1,007	1,066
Provinces and municipalities							950	1,007	1,066
Provinces									

Provincial Revenue Funds							
Provincial agencies and funds							
Municipalities					950	1,007	1,066
Municipalities					950	1,007	1,066
Municipalities agencies and funds							
Departmental agencies and accounts							
Social security funds							
Provide list of entities receiving transfers							
Universities and technikons							
Public corporations and private enterprises							
Public corporations							
Subsidies on production							
other transfers							
Private enterprises							
Subsidies on production							
other transfers							
Foreign governments and international organisations							
Nonprofit institutions							
Households							
Social benefit							
Other transfers to households							
Payments for capital assets							
Buildings and other fixed structures							
Buildings							
Other fixed structures							
Machinery and equipment							
Transport equipment							
Other machinery and equipment							
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Of which: Capitalised compensation							
Total economic classification:							
Natural Resource Management	255	7,336	7,521	7,521	8,273	8,766	9,412

Programme 6: Conservation

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments	23,765	26,327	29,163	31,828	29,994	29,994	35,100	37,192	39,417
Compensation of employees	17,207	18,131	21,875	23,305	23,305	23,305	25,623	27,150	28,774
Salaries and wages	17,207	18,131	21,875	23,305	23,305	23,305	25,623	27,150	28,774
Social Contributions									
Goods and services	6,558	8,196	7,288	8,523	6,689	6,689	9,477	10,042	10,643
of which									
Veterinary Supplies(medices, dipping,vaccination,lab material)		28	21				621	621	621
Consultants	434	423	423	5,000	5,000	5,000	723	723	723
Animal Feed	133	1	200				500	500	500
Trnsport	2,167	2,663	1,863				2,063	2,063	2,063
Fencing and Irrigation	24	163	163				540	440	550
Other	3,800	4,918	4,618	3,523	1,689	1,689	5,030	5,695	6,186
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									

Unauthorised expenditure									
Transfers and subsidies to:	13								
Provinces and municipalities	13								
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	13								
Municipalities	13								
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	149	55,727	2,864	25,901	5,901	5,901	6,529	6,918	7,332
Buildings and other fixed structures		25,000	2,864	25,000	5,000	5,000	5,538	5,868	6,219
Buildings									
Other fixed structures		25,000	2,864	25,000	5,000	5,000	5,538	5,868	6,219
Machinery and equipment	149	712		901	901	901	991	1,050	1,113
Transport equipment									
Other machinery and equipment	149	712		901	901	901	991	1,050	1,113
Cultivated assets									
Software and other intangible assets		9,015							
Land and subsoil assets		21,000							
Of which: Capitalised compensation									
Total economic classification:									
Conservation	23,927	82,054	32,027	57,729	35,895	35,895	41,629	44,110	46,749

Programme 7: Environment and Planning Assessment

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited	Outcomes		Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	10,002	27,810	9,615	12,681	11,441	11,441	16,897	17,905	18,975
Compensation of employees	7,779	6,749	6,302	8,538	8,538	8,538	12,767	13,528	14,337
Salaries and wages	7,779	6,749	6,302	8,538	8,538	8,538	12,767	13,528	14,337
Social Contributions									
Goods and services	2,192	21,061	3,313	4,143	2,903	2,903	4,130	4,377	4,638
of which									
Veterinary Supplies (medicines, dipping, vaccination, lab material)									
Consultants	2,036	4,585	3,131						
Animal Feed									
Transport	156	393							
Fencing and Irrigation									
Other		16,083		4,143	2,903	2,903	4,130	4,377	4,638

Interest and rent on land	31								
Interest	31								
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	5,235	350							
Provinces and municipalities	5,235	350							
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	5,235	350							
Municipalities	5,235	350							
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets							1,350	1,430	1,516
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets							1,350	1,430	1,516
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Environment and Planning									
Assessment	10,002	33,045	9,965	12,681	11,441	11,441	18,247	19,335	20,491

Programme 8: Waste and Pollution Abatement

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments	3,520	5,580	8,542	17,818	14,797	14,797	14,150	14,993	15,890
Compensation of employees	3,520	4,818	5,352	8,731	8,731	8,731	8,250	8,742	9,265
Salaries and wages	3520	4818	5352	8731	8731	8731	8250	8742	9265
Social Contributions									
Goods and services		762	3190	9087	6066	6066	5900	6251	6625
of which									
Veterinary Supplies (medicines, dipping, vaccination, lab material)									

Consultants								
Animal Feed								
Transport								
Fencing and Irrigation	762							
Other		9,087	6,066	6,066	5,900	6,251	6,625	
Interest and rent on land								
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	12,800	1,194						
Provinces and municipalities	12,800	1,194						
Provinces								
Provincial Revenue Funds								
Provincial agencies and funds								
Municipalities	12,800	1,194						
Municipalities	12,800	1,194						
Municipalities agencies and funds								
Departmental agencies and accounts								
Social security funds								
Provide list of entities receiving transfers								
Universities and technikons								
Public corporations and private enterprises								
Public corporations								
Subsidies on production								
other transfers								
Private enterprises								
Subsidies on production								
other transfers								
Foreign governments and international organisations								
Nonprofit institutions								
Households								
Social benefit								
Other transfers to households								
Payments for capital assets								
Buildings and other fixed structures								
Buildings								
Other fixed structures								
Machinery and equipment								
Transport equipment								
Other machinery and equipment								
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Of which: Capitalised compensation								
Total economic classification:								
Waste and Pollution								
Abatement	3,520	5,580	21,342	19,012	14,797	14,797	14,150	14,993
							15,890	

VOTE 12: SPORT, RECREATION, ARTS AND CULTURE

Table B3 PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SPORT, RECREATION, ARTS AND CULTURE

Programme 1: Administration

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	19,748	27,579	36,636	36,998	45,675	45,557	54,619	55,922	58,069
Compensation of employees	8,764	11,395	13,662	20,127	20,874	20,874	25,215	26,602	27,932
Salaries and wages	6,135	7,977	9,564	14,089	14,612	14,724	17,651	18,622	19,553
Social Contributions	2,629	3,418	4,098	6,038	6,262	6,150	7,564	7,980	8,379
Goods and services	7,968	12,725	22,974	12,885	24,801	24,683	29,404	29,320	30,137
<i>of which</i>									
Advert: Marketing	1,174	2,614	4,620	3,321	3,321	2,459	2,459	2,600	2,800
Com: Tel/fax/telegraph	148	377	1,267	414	414	1,221	1,300	1,400	1,500
Leases: Office Buildings	3,016	3,459	4,237	5,136	5,136	2,597	5,800	5,900	5,950
Audit fees	592	739	562	500	500	596	600	650	690
T & S dom without op GG vehicles	260	1,311	266	1,172	1,172	837	1,300	1,400	1,500
Cons & spec ser: Agen prof staff	34	8	266	2,943	2,943	1,529	1,600	1,700	1,800
Interest and rent on land	3,016	3,459		3,986					
Interest									
Rent on land	3,016	3,459		3,986					
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:		1,352	8	250	310	310	326	330	343
Provinces and municipalities					60	60	62	63	64
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					60	60	62	63	64
Municipalities					60	60	62	63	64
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions		1,352	8	250	250	250	264	267	279
Households									
Social benefit									

Other transfers to households									
Payments for capital assets	106	1,178	1,139	246	624	742	246	248	259
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	106	1,178	1,139	246	624	742	246	248	259
Transport equipment									
Other machinery and equipment	106	1,178	1,139	246	624	742	246	248	259
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Administration	19,854	30,109	37,783	37,494	46,609	46,609	55,191	56,500	58,671

Programme 2: Cultural Affairs

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	10,934	12,554	22,824	12,660	11,012	11,012	21,484	23,232	26,980
Compensation of employees	7,034	7,196	15,504	8,091	6,622	6,622	11,308	11,930	12,527
Salaries and wages	4,924	5,037	10,853	5,664	4,635	4,635	7,916	8,351	8,769
Social Contributions	2,110	2,159	4,651	2,427	1,987	1,987	3,392	3,579	3,758
Goods and services	3,900	5,358	7,320	4,569	4,390	4,390	10,176	11,302	14,453
of which									
Advert: Marketing	593	2,554	1,974	1,101	1,101	758	2,000	2,200	2,300
Cons: & spec ser: Fin, advis									
& man cons	155	181	506	310	310	315	550	560	570
Food sup: Food supplies	570	64	383	147	147	201	320	350	370
T & S dom: Accommodation	470	899	350	47	47	298	400	430	450
T & S dom without op: Km all									
(own TR)	140	125	168	54	54	270	290	300	310
Venues and facilities	199	120	370	94	94	391	400	420	440
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	1,482	2,125	1,945	6,193	7,826	7,826	9,024	8,055	7,359
Provinces and municipalities				4,200	5,833	5,833	6,024	5,025	4,026
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities				4,200	5,833	5,833	6,024	5,025	4,026
Municipalities				4,200	5,833	5,833	6,024	5,025	4,026
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									

Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions	1,482	2,125	1,945	1,993	1,993	1,993	3,000	3,030	3,333
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	69	130	96	115	3	3			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	69	130	96	115	3	3			
Transport equipment									
Other machinery and equipment	69	130	96	115	3	3			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Cultural Affairs	12,485	14,809	24,865	18,968	18,841	18,841	30,508	31,287	34,339

Programme 3: Library and Information Services

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	18,749	16,915	12,171	17,839	17,373	17,373	16,681	17,201	18,438
Compensation of employees	8,216	9,290	5,443	11,106	10,897	10,897	9,676	10,208	10,718
Salaries and wages	5,752	6,503	3,811	7,775	7,628	7,628	6,774	7,146	7,503
Social Contributions	2,464	2,787	1,632	3,331	3,269	3,269	2,902	3,062	3,215
Goods and services	10,533	7,625	6,728	6,733	6,476	6,476	7,005	6,993	7,720
<i>of which</i>									
<i>Advert: Marketing</i>	<i>732</i>	<i>824</i>	<i>1,665</i>	<i>411</i>	<i>411</i>	<i>139</i>	<i>250</i>	<i>260</i>	<i>270</i>
<i>Media collect: Library material</i>	<i>1,259</i>	<i>3,115</i>	<i>3,030</i>	<i>3,012</i>	<i>3,012</i>	<i>2,566</i>	<i>3,000</i>	<i>3,200</i>	<i>3,300</i>
<i>Cons & spec ser: Agen prof staff</i>		<i>234</i>	<i>323</i>	<i>99</i>	<i>99</i>	<i>55</i>	<i>100</i>	<i>110</i>	<i>120</i>
<i>Sita: Mainframe time</i>	<i>661</i>	<i>896</i>	<i>931</i>	<i>720</i>	<i>720</i>	<i>594</i>	<i>740</i>	<i>750</i>	<i>760</i>
<i>Sta & print special stationary</i>	<i>222</i>			<i>232</i>	<i>232</i>	<i>50</i>	<i>80</i>	<i>90</i>	<i>100</i>
<i>T & S dom without op GG vehicles</i>	<i>124</i>		<i>99</i>	<i>247</i>	<i>247</i>	<i>228</i>	<i>350</i>	<i>400</i>	<i>450</i>
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:		814	833	5,800	1,451	1,451	853	862	900
Provinces and municipalities		814		5,800	1,451	1,451	853	862	900
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities		814		5,800	1,451	1,451	853	862	900
Municipalities		814		5,800	1,451	1,451	853	862	900
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									

Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions			833						
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	181	513	133	168					
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	181	513	133	168					
Transport equipment									
Other machinery and equipment	181	513	133	168					
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Library and Information									
Services	18,930	18,242	13,137	23,807	18,824	18,825	17,534	18,063	19,338

Programme 4: Sport and Recreation

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
R thousand									
Current payments	12,640	10,154	7,804	11,819	10,629	10,629	32,186	27,794	31,340
Compensation of employees	5,610	6,535	3,074	7,908	6,718	6,718	10,440	11,014	11,565
Salaries and wages	3,927	4,575	2,152	5,536	4,703	4,703	7,308	7,710	8,096
Social Contributions	1,683	1,960	922	2,372	2,015	2,015	3,132	3,304	3,469
Goods and services	7,030	3,619	4,730	3,911	3,911	3,911	21,746	16,780	19,775
of which									
Advert: Marketing	133	131	303	463	463	274	350	360	370
Sport & Recreation consum	341	171	143	143	143	175	185	190	195
Food sup: Food supplies	437	247	604	309	309	613	650	660	670
T & S dom without op GG vehicles			89	231	231	112	160	165	170
Leases: Buses	156	64	166			322	350	355	360
Venues and facilities	36	76	80	117	117	211	215	220	225
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	19,093	37,097	47,486	44,566	47,349	47,349	12,641	12,704	12,484
Provinces and municipalities	18,515	35,645	42,688	38,949	41,732	41,732	6,424	6,425	5,926
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	18,515	35,645	42,688	38,949	41,732	41,732	6,424	6,425	5,926

Municipalities	18,515	35,645	42,688	38,949	41,732	41,732	6,424	6,425	5,926
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Nonprofit institutions	578	1,452	4,798	5,617	5,617	5,617	6,217	6,279	6,558
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	56	522	466	98					80
Buildings and other fixed structures	38								
Buildings									
Other fixed structures	38								
Machinery and equipment	18	522	466	98					80
Transport equipment									
Other machinery and equipment	18	522	466	98					80
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification									
Sport and Recreation	31,789	47,773	55,756	56,483	57,978	57,978	44,827	40,498	43,904

VOTE 13: GAUTENG SHARED SERVICE CENTRE

Table B3 PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTENG SHARED SERVICE CENTRE

Programme 1: Gauteng Audit Services

Economic Classification R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments	8,541	17,898	37,745	44,808	43,326	44,810	52,771	57,958	62,556
Compensation of employees		16,615	25,429	35,367	33,424	35,364	40,968	45,162	48,839
Salaries and wages		16,615	25,429	35,367	33,424	35,364	40,968	45,162	48,839
Social Contributions									
Goods and services	8,541	1,283	12,316	9,441	9,902	9,446	11,803	12,796	13,717
of which									
Computer Services				1,282		1,282	941	857	932
Consultants & Ext Contractors			4,238	1,125		1,125	1,383	1,452	1,525
Personnel agency fees			6,285	1,102		1,102	880	893	962
Staff Development			1,276	960		960	1,384	1,526	1,684
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets			853	582	577	581	1,361	1,204	1,182
Buildings and other fixed structures									
Buildings									
Other fixed structures									

Machinery and equipment	853		582	577	581		1,361	1,204	1,182
Transport equipment									
Other machinery and equipment	853		582	577	581		1,361	1,204	1,182
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total economic classification:									
Gauteng Audit Services	8,541	17,898	38,598	45,390	43,903	45,391	54,132	59,162	63,738

Programme 2: Human Resources Services

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited	Outcomes		Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments		2,158	64,332	66,712	79,888	66,712	86,513	99,891	104,186
Compensation of employees			41,603	47,452	51,587	47,448	65,055	69,575	74,621
Salaries and wages			41,603	47,452	51,587	47,448	65,055	69,575	74,621
Social Contributions									
Goods and services		2,158	22,729	19,260	28,301	19,264	21,458	30,316	29,565
of which									
Consultants & ext Contractors			17,902	12,711		12,711	1,841	8,453	6,096
Stationary & Printing			541	1,783		1,783	2,511	2,668	2,824
Travel & Transport			745	1,527		1,527	4,020	4,328	4,660
Staff Developmet			1,104	1,075		1,075	1,444	1,620	1,631
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets			2,281	1,933	7,946	1,933	1,663	2,135	1,790

Buildings and other fixed structures								
Buildings								
Other fixed structures								
Machinery and equipment	2,281		1,933	7,946	1,933	1,663	2,135	1,790
Transport equipment								
Other machinery and equipment	2,281		1,933	7,946	1,933	1,663	2,135	1,790
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Of which: Capitalised compensation								
Total economic classification:								
Human Resources Services	2,158	66,613	68,645	87,834	68,645	88,176	102,026	105,976

Programme 3: Procurement Services

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited	Outcomes		Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments		5,123	72,711	71,556	64,059	71,561	87,306	97,620	106,882
Compensation of employees		3,161	29,510	41,142	41,646	41,148	61,216	67,335	73,859
Salaries and wages		3,161	29,510	41,142	41,646	41,148	61,216	67,335	73,859
Social Contributions									
Goods and services		1,962	43,201	30,414	22,413	30,413	26,090	30,285	33,023
of which									
Consultant & Ext Contractors			27,005	99		99	5,645	7,460	8,056
Staff Development			2,904	2,826		2,826	3,321	3,653	4,019
Communications			1,387	790		790	1,300	1,382	1,520
Stationary & Printing			1,343	2,248		2,248	2,047	2,251	2,476
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefit									

Other transfers to households							
Payments for capital assets	1,113	1,669	1,772	1,664	1,992	2,287	2,213
Buildings and other fixed structures							
Buildings							
Other fixed structures							
Machinery and equipment	1,113	1,669	1,772	1,664	1,992	2,287	2,213
Transport equipment							
Other machinery and equipment	1,113	1,669	1,772	1,664	1,992	2,287	2,213
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Of which: Capitalised compensation							
Total economic classification:							
Procurement Services	5,123	73,824	73,225	65,831	73,225	89,298	109,095

Programme 4: Finance Services

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments		538	66,299	71,688	73,195	71,688	71,109	77,584	83,938
Compensation of employees		538	35,659	50,476	51,301	50,476	51,772	55,927	60,478
Salaries and wages		538	35,659	50,476	51,301	50,476	51,772	55,927	60,478
Social Contributions									
Goods and services			30,640	21,212	21,894	21,212	19,337	21,657	23,460
of which									
Computer Services			12,374	5,180		5,180	820	886	956
Consultant & ext Contractors			4,898	1,314		1,314	-929	-1,004	-1,084
Communications			1,236	1,704		1,704	2,436	2,631	2,841
Stationary & Printing			970	2,321		2,321	3,219	3,476	3,754
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Non-profit institutions									

Households								
Social benefit								
Other transfers to households								
Payments for capital assets	1,713	2,097	2,024	2,097	1,820	2,374	2,073	
Buildings and other fixed structures								
Buildings								
Other fixed structures								
Machinery and equipment	1,713	2,097	2,024	2,097	1,820	2,374	2,073	
Transport equipment								
Other machinery and equipment	1,713	2,097	2,024	2,097	1,820	2,374	2,073	
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Of which: Capitalised compensation								
Total economic classification: Finance Services	538	68,012	73,785	75,219	73,785	72,929	79,958	86,011

Programme 5: Technology Support Services

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
R thousand	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Mediumterm estimates		
Current payments		3,778	182,370	213,490	215,052	213,490	276,499	377,734	398,393
Compensation of employees		3,778	24,460	23,732	32,203	23,732	41,337	47,592	51,871
Salaries and wages		3,778	24,460	23,732	32,203	23,732	41,337	47,592	51,871
Social Contributions									
Goods and services			157,910	189,758	182,849	189,758	235,162	330,142	346,522
of which									
Computer Services			99,485	130,776		130,776	108,723	147,835	156,395
Consultant & Ext Contractor			4,948	33,935		33,935	17,114	18,285	19,705
Maintenance Cost			7,214	9,306		9,306	7,234	7,917	8,620
Staff Development			4,204	1,892		1,892	2,852	2,769	3,092
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									

Non-profit institutions							
Households							
Social benefit							
Other transfers to households							
Payments for capital assets	43,073	1,948	21,342	1,947	4,332	4,791	5,074
Buildings and other fixed structures							
Buildings							
Other fixed structures							
Machinery and equipment	43,073	1,948	21,342	1,947	4,332	4,791	5,074
Transport equipment							
Other machinery and equipment	43,073	1,948	21,342	1,947	4,332	4,791	5,074
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Of which: Capitalised compensation							
Total economic classification: Technology							
Support Services	3,778	225,443	215,438	236,394	215,437	280,831	403,467

Programme 6: Management Services

Economic	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Classification	Audited Outcomes			Main	Adjusted	Revised	Mediumterm estimates		
R thousand				appropriation	appropriation	estimate			
Current payments	63,104	146,966							
Compensation of employees		7,357							
Salaries and wages		7,357							
Social Contributions									
Goods and services	63,104	139,609							
of which									
Specify item									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									

Social benefit			
Other transfers to households			
Payments for capital assets	41,719	118,329	
Buildings and other fixed structures	11,860	39,626	
Buildings	11,860	39,626	
Other fixed structures			
Machinery and equipment	29,859	78,703	
Transport equipment			
Other machinery and equipment	29,859	78,703	
Cultivated assets			
Software and other intangible assets			
Land and subsoil assets			
Of which: Capitalised compensation			
Total economic classification:			
Management Services	104,823	265,295	

