#### **Department of Health**

Vote 5

To be appropriated by Vote in 2012/2013	R 7 383 255 000
Responsible MEC	MEC of Health
Administrating Department	Department of Health
Accounting Officer	Superintendent General of Health

#### 1. Overview

#### 1.1 The vision

"A Long and Healthy Life for the Free State Community"

#### 1.2 The mission

#### The Free State Department of Health will achieve its vision by:

- Providing quality, accessible and comprehensive health services through family and community-based Primary Health Care.
- Optimally utilizes all its resources to provide caring and compassionate service;
- Empowers and develop all its personnel and stakeholders; and
- Adopting evidence based on information centred approach to planning and decision making for the achievement of better health outcomes.

#### 1.3 The core functions and responsibilities of the Department:

The Free State Department of Health provides comprehensive health care services which include the prevention of diseases, health promotion, curative- and rehabilitation services to the community. The department delivers an integrated comprehensive health care service at levels I to IV to the Free State population as well as persons visiting the province. In terms of co-operation agreement certain level II, III and IV services are also delivered to Northern Cape residents and Lesotho citizens.

#### Overview of the main services that the Department intends to deliver:

Despite the current challenging environment, all resources available to the department will be directed toward delivering the mandate of the department and also to address the following focal points of the 2012/13 to 2014/15 Annual Performance Plan:

- Provision of strategic leadership and creation of social impact for better health outcomes;
- Improve the quality of health services and reduce the burden of disease;
- Revitalisation of Physical Infrastructure:
- Improved Human Resource Management;
- Overhaul the health care system and improve its management; and
- Research and development.

For implementation, the department will need to recruit and retain appropriate and skilled personnel.

#### The Free State Department of Health believes in the following values:

- Accountability
- Responsiveness
- Batho Pele
- Commitment
- Integrity

#### The following key enablers will ensure delivery of objectives:

Team approach based on strong inter-cluster collaboration, Inter Sectoral collaboration, Outcomes and/or evidence based approach and timely corrective action.

The department's Strategic Objectives for 2012/13 are as follows:

The department's	s Strategic Objectives for 2012/13 are as follows:
Corporate	Strategic Objectives
Goals	
1. Provision	Ensure Compliance with PFMA, Treasury Regulations and other Legislation
of strategic	in order to achieve clean audit.
leadership	Improve Provincial Health Management Information System
and creation	
of social	Conduct and monitor health research in the province
compact for	Maintain effective Planning, Performance Oversight and Monitoring &
better health	Evaluation functions in the Department.
outcomes.	Ensure functional governance structures at all facilities.
	Ensure Hospital Boards and Mental Health Review Boards are functional.
2. Increasing Life	Intensify health promotion programs.
Expectancy.	Enhance the implementation of school health services.
	Increase the number of new patients initiated on Antiretroviral Therapy (ART).
	Initiate people with HIV & AIDS and TB co-morbidity on ART
	Strengthening community involvement in the TB DOTS Programme.
	Reduce the incidence of drug resistant TB.
	Strengthen surveillance on priority communicable diseases.

## 3. Decreasing Maternal and ChildMortality

Increase the provincial Immunisation coverage from to 95%.

Increase the percentage of children under 1 year of age that are vaccinated with pneumococcal and rotavirus vaccines to 90% in all districts.

Increase the provincial measles coverage to 95%

Enhancing the clinical skills of health workers in Essential Steps in Management of Obstetric Emergencies (ESMOE).

Increased access to Highly Active Antiretroviral Therapy (HAART) for eligible HIV positive pregnant women.

Reduce facility maternal mortality ratio (per calendar year).

Reduce facility mortality rate for children <1.

Reduce facility mortality rate for children <5.

Conduct Morbidity and Mortality(M&M) Meetings

Implement programmes to improve child health in all hospitals.

Implementation of PMTCT, Paediatric Treatment guidelines.

Implement health care provider-initiated HIV Counselling and Testing (HCT) in all health facilities.

Reduce the incidence of drug resistant TB.

# 5. Strengthening Health System effectiveness by means of:

Implement PHC re-engineering programme

Provide an efficient pre-hospital and inter- hospital patient transport service

Provide an efficient planned patient transport service

Ensure provision of a full package of Regional Hospital services

Improved Service Level for the Medical Depot.

Increase the supply of nurses in the Free State.

Train different categories of employees.

Improve educational level of lower categories (Level 1-3)

Promote employability and sustainable livelihood through skills development.

Implement Hospital Revitalization Projects

Implement modular clinic projects

5.2 Improving	Measure public health establishments' performance against national core
Patient Care	standards
and Satisfaction	Ensure compliance with National Core Standards and requirements so as to qualify for NHI accreditation.
5.4 Improved	Improve Information Communication Technology systems. (ICT)
Health	Improve management of Health Technology
Infrastructure	Implement Hospital Revitalization Projects
availability	Implement modular clinic projects
5.6	Ensure Compliance with PFMA, Treasury Regulations and other Legislation
Strengthening	in order to achieve clean audit.
Financial	Implementation of cost effective procurement process.
Management	Ensure compliance with all relevant Supply Chain Management (SCM)
focused on	legislation.
M&E	
5.8	Strengthening the Health Information Management Systems
Strengthening	
the Health	
Information	Improve Information Communication Technology systems. (ICT)
Management	
Systems	

#### 1.4 Legislation

Health services are guided by the following legislation and policies:

- National Health Act, 2003 (Act No. 61 of 2003)
- Mental Health Act, Act no. 18 of 1973 as amended to Mental Care Act of 2002
- Medicine Control Act 101 of 1995 as amended by ACT 90 OF 1997
- Free State Provincial Hospital Act no. 13 of 1996
- Free State School Health Services Act 11 of 1998
- Free State Initiation School Act no. 1 of 2004
- Free State Health Act no. 8 of 1999
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Public Service Act, 1994, (Proclamation 103 of 1994)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Treasury Regulations issued in terms of the PFMA
- Occupational Health and Safety Act 1993 Act no. 85 of 1993

#### 2. Review of the current financial year (2011/12)

#### **Programme 2: District Health Services**

Primary Health Care (PHC) services are rendered in all 5 districts in the Free State with emphasis on Preventive and Promotive Care, followed by Curative and Rehabilitative Care and are according to the comprehensive Primary Health Care packages and District Hospital packages. This is in line with the referral system to ensure accessibility of services within all 20 sub-districts of the province.

All districts comply with legislation and have District Health Plans which are implemented annually and monitored on a monthly and quarterly basis. Strategic Health Programmes, with indicators and targets, are included in these plans and implemented and monitored according to the corporate Annual Performance Plan of a respective financial year.

The Clinic Supervisory Manual as well as the Core Standards have been implemented and monitored at district hospitals and clinics in the Free State. Despite many challenges that District Health Services are experiencing in terms of shortage of personnel, especially Health Professionals and equipment, which have an impact on service delivery, more than 4.5 million patients have been attended to at our facilities as at 31<sup>st</sup> December 2011.

In terms of governance structures, 5 District Health Councils, 13 Hospital Boards, 3 Mental Health Review Boards and 183 Clinic Committees are functional in the four districts and the Metro in the Free State.

The Batho Pele Revitalisation Program has been implemented in all health facilities and has resulted in monitoring compliance with the Service Delivery Improvement Plan (SDIP), Service Delivery Charter (SDC) and Service Standards for the Free State Department of Health. The implementation of the BPRP in the four districts and the Metro is as follows: 123 institutions are complying with the BPRP at an average of 71% (1 Academic Hospital, 6 regional hospitals, 24 district hospitals, 9 Community Health Care Centres and 212 Primary Health Care Clinics.

The Healthy Lifestyle program has been implemented in all four districts and the Metro (20 local areas) with the focus on the five priority areas, i.e. nutrition, safe sexual behaviour, tobacco control, substance- and alcohol abuse as well as physical activity.

School health services rendered to the primary target of Grade R and Grade 1, and were implemented in all four districts and the Metro.

There are currently nine multi-disciplinary centres for the care of victims of sexual assault and designated areas in 18 health facilities (district hospitals and community health centres) and the aim is to have two additional centres in 2011/2012 financial year. Antiretroviral medication for PEP for rape survivors and personnel is available at all hospitals in the province.

Health programmes constitute the crux of service delivery to users of health services. In order to reduce the burden of disease due to HIV/ AIDS, access to Antiretroviral Treatment (ART) has improved by increasing the number of adult and children initiated on ART. Currently a total of 116 715 adults and 10 193 children have been initiated on treatment as at 31 December 2011.

In addition to this, the HIV testing rate among pregnant women was up-scaled, which is critical to reduce mother to child transmission of HIV, in order to have a Mother to Child transmission rate of <3% in 2012/2013 financial year. All Antenatal Care and Maternity facilities in the province, are implementing the revised PMTCT guidelines with the aim of providing treatment to all HIV-exposed infants. A total of 175 health care professionals were trained in the Essential Steps in the Management of Obstetric Emergencies (ESMOE).

Expanded Immunization Programme has been implemented and 93.3% of children less than one year of age were fully vaccinated against vaccine-preventable diseases. Pneumococcal and Rotavirus coverage of 95.2% and 98.9% respectively have been achieved by the end of the 3<sup>rd</sup> quarter. International evidence has shown this to be an effective intervention in ensuring child survival, together with other key strategies.

In terms of TB Management, the province achieved a smear conversion rate of 70.9%,however the patients remaining positive at the end of two months are still a cause of concern. To reduce the percentage of positive smears at the end of two months, emphasis is put on the integration of TB and HIV and direct treatment supervision in all provincial health facilities.

The TB cure rate of new smear positive cases has been constant over the past three years and is still lower than the national target of 81%due to high HIV-TB co-infection. The province is not doing well with patients defaulting treatment, currently the treatment defaulter rate is at 4.9% as at 31 December 2011. To improve treatment defaulter rate, tracer teams have been appointed in two districts in the Province.

The Free State has strengthened its efforts to diagnose MDR and XDR-TB patients with the introduction of new diagnostic equipment, the Gene Expert. XDR-TB patients are nursed in Pelonomi Hospital Isolation. MDR-TB patients are nursed in Dr. JS Moroka Hospital, Thaba Nchu in the MDR-TB Unit that has a 70-bed capacity. With the increased demand for beds for the treatment of MDR-TB patients, a second 45-bed MDR-TB Unit was opened in Welkom at Kopano on 24 March 2011.

#### **Programme 3: Emergency Medical Services**

In order to strengthen the EMS, 250 Emergency Care Practitioners were appointed and 60 additional ambulances were leased from the Government. The establishment of 2 control centres is at an advanced stage.

#### **Programme 4: Provincial Hospitals**

Pelonomi Hospital forms part of the revitalisation project. The Radiology Department with its new 64-slice CAT scan has been completed. The hospital is a training institutions for Nurses, Medical Registrars and Medical Interns and also the ARV Centre of Excellence which treats patients with side effects and do research on this subject.

The Free State Psychiatric Hospital provides extensive outreach services to District Health Services and Regional Hospitals and this service's impact is more visible with Child Psychiatry services, which enables services to be rendered at community level. The hospital, with the Faculty of Health Sciences at University of the Free State, offers excellent training facilities for psychiatrist and psychologist and remains an institution of choice for the Eastern Cape and Northern Cape provinces

#### **Programme 5: Central- and Tertiary Hospitals**

Universitas achieved re-accreditation by Council for Health Services Accreditation in Southern Africa (COHSASA) in February 2012.

Outreach programme to regional hospital has increased with more clinical departments participating. Ten telemedicine workstations have been commissioned, which will enable store-and-forward encounters between the workstations and the tertiary services.

The provincial Reproductive and Child Health Unit has extended its training programmes and support visits to all districts and functions as the provincial community specialist's coordination body. Training has begun and Dermatology, Internal Medicine, Ophthalmology and Family Medicine will be part of the pilot.

#### **Programme 6: Health Sciences and Training**

Different categories of employees are being trained on a continuous basis and at the end of the third quarter, progress were as follows:

- 2251 Health Care Professionals trained in HIV/AIDS Management;
- 316 ABET learners were assessed for placement;
- 5 Post Basic Pharmacy learnerships were implemented and 20 Bridging Learners. The learnership learners for Basic & Post Pharmacist Assistant could not be taken as there was a review of the curriculum.
- 2503 Health Care Professionals trained in CPD courses.
- 239 Emergency Care Practitioners trained in Ambulance Emergency Assistance and also attended CPD activities.

In order to promote employability and sustainable livelihood through skills development, a total of 133 learnerships were implemented (60 Enrolled Nursing, 61 Enrolled Nursing Asst, 12 Post Basic Pharmacy Assistants) and a total of 67 learnership learners started their ENA programme in August 2011. In terms of the training of non-health care professionals (community health care workers), fifty Ancillary Health Care Workers are progressing well.

#### **Programme 7: Health Care Support Services**

#### **Laundry Services**

During 2011/12, 2 Satellite Laundries were opened in Jagersfontein and Hoopstad. There is a challenge with lack of funding for linen and also replacement of old equipment.

#### Medical Orthotic and Prosthetic Services

The Orthotic and prosthetic service is a unique medical rehabilitation service that involves a clinical assessment and evaluation leading to custom design, development and/or fitting of orthotic or prosthetic assistive devices. Services are currently being rendered at the following Centres: Bloemfontein, Bethlehem and Welkom and a total number of 7 776 users of assistive devices were serviced until 31 December 2011.

The following challenges exist:

- Lack of professionals in the Public Service.
- Lack of appropriate facility for Bethlehem Centre (Orthotics & Prosthetics Facility)
- Shortage of appropriate equipment.
- SCM and Procurement Systems.

#### **Programme 8: Health Facilities Management**

In terms of programme 8, the department maintained the current approved projects during the financial year.

#### 3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2012/13)

Health has been identified as one of the five key priorities for Government in the current 5-year term. The proposed approach builds on the gains that have been achieved by government over the past 18 years, whilst it addressed the shortfalls in the current health system. To this extent, health priorities have been identified as part of government's plan of action. In the coming financial year the following priorities will be addressed.

#### **PROGRAMME 1**

- Integrated strategic planning, operational planning and reporting in line with the PFMA and other legislation, will be implemented.
- Ensuring that governance structures are established and functional.
- The provincial Health Information System will be strengthened and Health Research will be conducted.
- Effective Performance Oversight, Monitoring and Evaluation will be implemented.
- Measuring of public health establishments performance against national core standards
- Supply Chain Management will be fully implemented within the department.
- Improved Information Communication Technology systems (ICT).

#### **PROGRAMME 2**

- Governance structures will be fully functional: 183 Clinic Committees, 5 District Health Councils, and 13District Hospital Boards.
- Health Promotion Programs will be intensified by having 19 local areas and 1 metro implementing the Healthy Lifestyles Program.
- The implementation of School Health Services will be enhanced by having 19 local areas and 1 metro implementing the program.

#### In order to increase life expectancy, the department will:

- Rapidly scale up access to Antiretroviral Therapy (ART) for people living with HIV and AIDS, especially identified vulnerable groups. The plan is to have a total of 151 163 adult patients and 15 582 children initiated on ART in 2012/2013 financial year.
- Strengthen the provincial TB Control Programme to achieve the cure rate of 75%.
- Protect children under the age of 5, against vaccine preventable diseases by increasing the immunization coverage to 95%.

#### In order to decrease maternal and child mortality, the department will:

- Enhance the clinical skills of health workers in maternal and child care by training 280 health professionals in ESMOE.
- Enforce the use of clinical guidelines and protocols in all health facilities.
- Increase access to Highly Active Antiretroviral Therapy (HAART) for all HIV positive pregnant women.

#### In order to combat HIV and AIDS and decrease the burden of disease from Tuberculosis, the department will:

- Implement health care provider-initiated HIV Counselling and Testing (HCT) in all health facilities.
- Rapidly scale up condom distribution at all health facilities.
- Scale up access to Antiretroviral Treatment.
- Enhancing the clinical skills of health professionals in TB management;
- Strengthening community involvement in the TB DOTS programme.

#### **PROGRAMME 3**

- Increase the fleet of rostered EMS ambulances to 150 of required 290 ambulances, and recruit additional personnel.
- Improve the provincial response times (Urban 60% and Rural 50%) to be closer to National Norms.
- Provide an efficient planned patient transport service by increasing the number of rostered planned patient transport vehicles in the Province.

#### **PROGRAMME 4**

- Ensure Hospital Boards and Mental Health Review Boards are functional.
- Ensure the provision of a full package of Regional Hospital Services and comprehensive Psychiatric services;
- Provide outreach services to lower levels of care.
- Implement programmes to improve child health in Regional Hospitals.
- To achieve the Grade A score (80%- 100%) in 3 of the 5 regional hospitals in the assessment against core standards.
- Ensure waiting times are according to national core standards;

#### **PROGRAMME 5**

- Implement programmes to improve child health in the Tertiary Hospital.
- To achieve the Grade A score (80%- 100%) in the assessment against core standards.
- Strengthen outreach to regional hospitals

#### **PROGRAMME 6**

- Increase the supply of nurses in the Free State by producing 500 nurses of all categories, per annum;
- Train different categories of employees;
- Improve educational level of lower categories (Level 1-3)
- Promote employability and sustainable livelihood through skills development;

#### **PROGRAMME 8**

Ladybrand District Hospital will be completed in 2012/13.

#### 4. RECEIPTS AND FINANCING

#### 4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 5.1: Summary of receipts: Health

	Outcome			Main	Adjusted	Revised		Medium-term	
	Outcome			appropriation	appropriation	estimate		estimates	
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Equitable share	3 212 093	3 925 854	4 354 781	4 707 993	4 765 257	4 729 908	5 025 718	5 263 245	5 540 636
Infrastructure Enhancement Allocation							15 000	20 000	25 000
Conditional grants	1 136 620	1 448 623	1 611 795	1 957 043	2 009 418	1 907 405	2 179 433	2 410 445	2 626 173
Forensic Pathology Services Grant	46 698	39 890	37 218	39 451	39 451	39 451			
Comprehensivr HIV/Aids Grant	189 630	298 931	437 583	530 440	533 319	438 319	615 160	742 984	861 713
Health Professional Training and Development Grant	102 000	110 755	117 400	124 444	124 444	124 444	130 930	138 131	146 419
2010 World Cup Health Preparation Grant		2 208	1 804						
EPWP Grant for Social Sector			3 288		15 586	8 573	7 470		
Hospital Revitalization Grant	202 753	282 024	332 533	417 883	445 460	445 460	472 384	479 470	486 662
National Tertiary Services Grant	550 539	642 835	659 469	715 204	715 204	715 204	786 724	849 661	898 091
Nursing colleges							9 160	14 282	19 995
Infrastructure Enhancement Grant/Allocation									
Health Infrastructure Grant				129 621	131 717	131 717	139 073	147 417	158 293
EPWP Integrated Grant							2 032		
NHI Grant							16 500	38 500	55 000
Infrastructure Grant to Provinces	45 000	71 980	22 500		4 237	4 237			
Departmental receipts	120 592	138 165	172 344	155 672	155 672	155 672	163 104	163 104	163 104
Total receipts	4 469 305	5 512 642	6 138 920	6 820 708	6 930 347	6 792 985	7 383 255	7 856 794	8 354 913

#### **Donor funding**

Fund	Purpose	Amount R'000	Timeframe of project	End of timeframe will DOH absorb or not
European Union Fund	To develop and strengthen cooperation between NGO's and Department of Health.  To create long term and formalized partnerships for the delivery of PHC.  To implement community based health care services.  To develop a monitoring system for CBH services and NGO's and integrate CBHS (NGO) data into PHC (DHIS)	R15 213	2007-2011 (renewable)	not applicable

#### 4.2 Departmental receipts collection

The department is responsible for collecting the following receipts.

Table 5.2: Departmental receipts: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	118 579	87 249	119 695	91 421	120 678	120 677	127 763	135 173	143 013
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	535	2 168	340	550	550	550	582	616	652
Sales of capital assets	2 308	841	6 495	500	120	120	127	134	142
Financial transactions in assets and liabilities	3 872	13 119	61 422	10 560	11 560	11 562	12 230	12 939	13 690
Total departmental receipts	125 294	103 377	187 952	103 031	132 908	132 909	140 702	148 862	157 497

#### The revenue MTEF projections are based on the following:

- The UPFS tariffs increase with 5.9% for 2010/2011 financial year (externally funded patients)
- The expected increase of Free State school of nursing (FSSON) and laundry tariffs
- Trend analysis for patient's fees recovered and patient's treated per classification (H1 to H3 and private patient's)
- Free services offered
- Socio-economic factors in the province.
- The department expects the sales of capital assets to decrease from the current projection of R500 thousand during MTEF because at this stage assets expected to be sold are of small nature.

#### 5. Payment summary

#### 5.1 Key assumptions

The Free State Department of Health started a process of revising and consolidating the service platform, which is associated with a new planning strategy to align activities with funding. The strengthening of the District Health System and Primary Health Care remains the department's mandate, so is the upgrading of hospitals, clinics and medical equipment.

#### **5.2 Programme summary**

Table 5.3: Summary of payments and estimates: Department of Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Me	Medium-term estimates			
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15		
1: Administration	174 721	194 212	215 546	270 163	258 163	251 557	253 676	269 121	278 179		
2 :District Health Services	1648 502	2030 397	2368 793	2632 481	2689 210	2579 701	2844 112	3108 030	3350 487		
3: Emergency Medical Services	225 798	264 972	331 704	384 850	402 850	432 725	427 097	440 767	464 720		
4: Provincial Hospital Services	1170 676	1331 718	1485 347	1628 852	1651 852	1642 553	1726 755	1805 781	1874 413		
5: Central Hospital Services	813 713	963 367	1075 995	1126 247	1126 247	1142 218	1207 989	1300 472	1416 354		
6: Health Science & Training	107 762	115 859	137 718	165 564	155 564	152 846	169 951	186 988	196 057		
7: Health Care Support	64 150	70 893	76 676	113 819	113 819	142 116	104 186	113 748	119 748		
8: Health Facilities Management	272 996	261 757	350 242	532 504	566 414	566 414	649 489	631 887	654 955		
Less: Internal Charges	-24 822	-25 037	-22 842	-33 772	-33 772	-33 772					
Total payments and estimates	4453 496	5208 138	6019 179	6820 708	6930 347	6876 358	7383 255	7856 794	8354 913		

<sup>\*</sup> An amount of R 1 596 000 for the MEC's remuneration is entailed in the administration amount.

#### 5.3 Summary of economic classification

Table 5.4: Summary of provincial payments and estimates by economic classification: Department of Health

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Me	dium-term estim	ates
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	4050 623	4760 917	5474 532	6014 631	6123 578	6092 476	6504 373	6949 203	7407 095
Compensation of employees	2881 158	3144 308	3772 860	4277 430	4337 445	4357 161	4596 327	4879 522	5153 781
Goods and services	1169 465	1613 174	1698 993	1735 993	1783 480	1733 428	1907 392	2069 435	2253 069
Interest and rent on land		3 435	2 679	1 208	2 653	1 887	654	246	245
Transfers and subsidies to:	75 793	90 256	93 066	93 011	101 097	97 801	119 725	115 335	120 210
Provinces and municipalities	887	3 122	5 000	7 500	0	987			
Departmental agencies and accounts	2 107	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Universities and technikons									
Public corporations and private enterprises	266		1 747			4 761			
Foreign governments and international organisations									
Non-profit institutions	44 198	49 414	50 087	54 995	70 581	59 312	80 343	73 593	78 226
Households	28 335	35 720	34 232	28 516	28 516	30 741	37 382	39 742	39 984
Payments for capital assets	326 092	335 386	432 197	713 066	705 622	675 493	759 157	792 256	827 608
Buildings and other fixed structures	245 001	202 046	237 655	471 900	523 776	508 885	611 299	642 589	681 146
Machinery and equipment	81 091	133 340	194 542	241 166	181 846	166 608	147 858	149 667	146 462
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities	988	21 579	19 384		50	10 588			
Total economic classification	4453 496	5208 138	6019 179	6820 708	6930 347	6876 358	7383 255	7856 794	8354 913

#### 5.4 Infrastructure payments

Table 5.5: Summary of departmental infrastructure payments and estimates by program

	Outcome					Adjusted Revised appropriation estimate			Medium-term estimates		
R'000	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15		
Administration	5		3								
Provincial Hospital Services	9 201	9 858	14 370	15 000	15 000	15 000	10 000	15 000	15 000		
Health Science & Training							9 160	14 282	19 995		
Health Facilities Management	272 779	261 757	350 242	532 504	566 414	566 414	618 489	631 887	654 955		
Total provincial infrastructure payments and estimates	281 985	271 615	364 615	547 504	581 414	581 414	637 649	661 169	689 950		

Table 5.6: Summary of departmental infrastructure payments by Economical classification

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	24 635	48 430	87 737	19 883	26 979	26 979	51 350	25 775	25 775
Administration	5		3						
Provincial Hospital Services	7 527	9 858	14 370	15 000	15 000	15 000	10 000	15 000	15 000
Health Facilities Management	17 103	38 572	73 364	4 883	11 979	11 979	41 350	10 775	10 775
Transfers and subsidies to:									
Health Facilities Management									
Payment for capital assets	257 350	223 185	276 878	527 621	554 435	554 435	586 299	635 394	664 175
Provincial Hospital Services	1 674								
Health Science & Training							9 160	14 282	19 995
Health Facilities Management	255 676	223 185	276 878	527 621	554 435	554 435	577 139	621 112	644 180
Total departmental infrastructure payments and estimates	281 985	271 615	364 615	547 504	581 414	581 414	637 649	661 169	689 950

#### 5.4.2 Departmental Public-Private Partnership (PPP) projects

The table below provides for a summary of departmental Public-Private Partnership projects.

Table 5.7: Summary of provincial Public-Private Partnership projects: Free State

	Anr	nual cost of proje Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Projects under implementation		3 680	11 704	4 453	4 453	4 453	4 898	5 388	5 388
PPP unitary charge									
Penalties (if applicabe)									
Advisory fees									
Project monitoring cost									
Revenue generated (if applicable)		3 680	11 704	4 453	4 453	4 453	4 898	5 388	5 388
Contingent liabilities (Information)									
Proposed Projects									
Advisory fees									
Project team costs									
Site acquisition costs									
Other project costs									
Total		3 680	11 704	4 453	4 453	4 453	4 898	5 388	5 388

#### 5.5 Transfers

Table 5.8: Summary of departmental transfers to other entities (for example NGOs)

			Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estim	ates
R thousand	Sub Programme	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Naledi Hospitce	HIV/Aids	1 390	1 390							
CANSA	HIV/Aids	5 316	5 316	4 297	4 901	4 901	4 901	5 111	5 111	5 111
PPHC	HIV/Aids	4 268	4 268							
LAMP	HIV/Aids	7 644	7 644	11 171	12 045	12 045	12 045	13 362	13 362	13 362
Lesedi la Setjhaba (Motheo)	HIV/Aids	176	176	9 882	10 575	10 575	10 575	11 828	11 828	11 828
Sediba sa Bophelo (Xhariep/Motheo)	HIV/Aids	158	158							
Lesedi le chabile	HIV/Aids	5 464	5 464							
Bethlehem Child Walfare	HIV/Aids	7 669	7 669	11 414	12 968	12 968	8 794	13 873	13 873	13 873
Epilepsy SA	HIV/Aids	3 953	3 953	6 015	6 861	6 861	6 861	7 155	7 155	7 155
St Helena	HIV/Aids	419	419	686	750	750	750	800	800	800
Ernest Oppenheimer	HIV/Aids	372	372	686	750	750	750	800	800	800
Maokeng Anti Aids Youth Club	HIV/Aids									
Susanna Wesley Guild	HIV/Aids	118	118							
Masiphile	HIV/Aids							17 418	16 753	21 386
Dihlabeng Development Initiative	HIV/Aids	76	76							
Goldengate	HIV/Aids	66	66							
Khothalang	HIV/Aids	64	64							
Hlokomela	HIV/Aids	65	65							
Lifeline	HIV/Aids	66	66							
Marquard Memanaeng Consortium	HIV/Aids	62	62							
Petsana Child Care	HIV/Aids	62	62							
Maokeng Care Givers	HIV/Aids									
Tshireletsong HIV/Aids consortium	HIV/Aids									
Thusanang Homebased Care	HIV/Aids									
Child Welfare Bloemfontein & Childline Free State	HIV/Aids									
Kanya Consortium	HIV/Aids									
Disability information line	HIV/Aids									
Age-In-Action	HIV/Aids									
Pheko ka Kopanelo	HIV/Aids									
First Aid to Disable Drug Abuse	HIV/Aids									
Tshepong Home Care	HIV/Aids									
Malebogo Yout Development project	HIV/Aids									
Uncedo Homebased Care	HIV/Aids									
Lesedi Youth Empowerment	HIV/Aids									
Lesedi Hospice	HIV/Aids									
Friends for Life	HIV/Aids									
Behulie Aids Awaremenss	HIV/Aids									
Sakhisizwe Support Group	HIV/Aids									
Malakeng Group	HIV/Aids									
Claims against the State	HIV/Aids			23		29	29			
EPWP Grant for Social Sector	HIV/Aids			23		15 586	11 462	7 470		
HIV/Aids Prevention (TB Control)	HIV/Aids	5 709	10 846	4 750	4 005	4 005	799	926	1 591	1 591
P4: Old Age Homes	Psychiatric/Mei	5 709 967	1 160	4 750 1 163	2 111	4 005 2 111	2 346	1 600	2 320	2 320
Total departmental transfers to other entities	r sychilatilic/IVIE	44 084	49 414	50 087	54 966	70 581	2 340 59 312		73 593	2 320 <b>78</b>

#### 5.5.3 Transfers to local government

Table 5.9: Summary of departmental transfers to local government by category

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	ium-term estim	nates
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Category A	887	3122							
Category B									
Category C			5000	7500		987			
Total departmenta	887	3122	5000	7500		987			

#### 5.6 Conditional Grants

Table 5.10: Summary of conditional grants Payments per programme: Health

Table 5.10: Summary of conditional grants Payments	per programme. Th	Outcome		Main	Adjusted	Revised		ledium-term estimate	
				appropriation	appropriation	estimate			
R thousand Programme 2: District Health Service	2008/09	2009/10	2010/11	F/0 001	2011/12	407.242	2012/13	2013/14	2014/15
Coroner Service	225 444	331 627	421 419	569 891	588 356	486 343	639 130	781 484	916 713
Forensic Patholgy Services Gran	35 814	32 696	30 738	39 451	39 451	39 451			
HIV/AIDS									
Comprehensive HIV/AIDS Grant	189 630	298 931	388 329	530 440	533 319	438 319	615 160	742 984	861 713
Community Based Services									
EPWP Grant for Social Sector			2 352		15 586	8 573	7 470		
District Management							44.500		
NHI Grant							16 500	38 500	55 000
Programme 3: Emergency Medical Services		333	1 804						
Emergency Transport									
2010 World Cup Health Preparation Gran	t	333	1 804						
		333	1 004						
Programme 4: Provincial Hospital Services	105 022	78 698	145 974	158 034	158 034	158 034	180 861	199 530	210 048
General Hospital									
Health Professional Training and	20.272								
Development Grant	29 272								
Hospital Revitalisation Grant	9 209	9 858	14 201	15 000	15 000	15 000	10 000	15 000	15 000
National Tertiary Services Grant	65 260	68 840	131 770	143 034	143 034	143 034	170 861	184 530	195 048
Psychiatric/Mental Hospital									
Health Professional Training and Development Grant	1 281								
National Tertiary Services Grant			3						
Programme 5: Central Hospital Services	507 994	668 685	645 096	696 614	696 614	696 614	746 793	803 262	849 462
Central Hospital Services									
Health Professional Training and Development Grant	22 536	110 504	117 400	124 444	124 444	124 444	130 930	138 131	146 419
National Tertiary Services Grant	485 458	558 181	527 696	572 170	572 170	572 170	615 863	665 131	703 043
Provincial Tertiary Hospital Services	103 130	330 101	327 070	372 170	312 110	372 170	013 003	003 131	703 043
National Tertiary Services Grant									
Programme 6: Health Science and Training	48 899						9 160	14 282	19 995
Nurse Training College Health Professional Training and									
Development Grant	48 899								
Nurse Colleges							9 160	14 282	19 995
Primary Health Care Training							7100	14 202	17 775
Health Professional Training and									
Development Grant									
Programme 8: Health Facilities Management	203 426	232 460	288 777	532 504	566 414	566 414	603 489	611 887	629 955
District Hospital Services	203 420	232 40U	200 111	332 304	J00 414	J00 4 14	UUJ 407	U11 00/	027 733
Hospital Revitalisation Grant	159 406	170 261	230 433	402 883	430 460	430 460	462 384	464 470	471 662
Health Infrastructure Grant-Disaster Relie					2 096	2 096			
Provincial Health Services									
Health Infrastructure Grant				129 621	129 621	129 621	139 073	147 417	158 293
Infrastructure Grant to Provinces	44 020	62 199	58 344		4 237	4 237			
EPWP Intergrated Grant							2 032		
Total payments and estimates: (name	of 1 090 785	1 311 803	1 503 070	1 957 043	2 009 418	1 907 405	2 179 433	2 410 445	2 626 173

Table 5.11: Summary of conditional grants by economic classification: Health

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	N	ledium-term estimate	s
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	830 048	1 016 285	1 143 460	1 334 141	1 335 927	1 257 746	1 482 161	1 706 392	1 898 339
Compensation of employees	535 683	555 359	663 287	761 459	761 459	761 459	778 543	847 801	894 085
Goods and services	294 365	460 923	480 167	572 682	574 465	496 284	703 618	858 591	1 004 254
Interest and rent on land		3	6		3	3			
Transfers and subsidies to:	31 606	37 519	40 637	48 850	71 936	57 260	56 320	48 850	48 850
Provinces and municipalities			5 000		7 500	7 500			
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	31 402	37 290	34 858	48 850	64 436	49 760	56 320	48 850	48 850
Households	204	229	779						
Payments for capital assets	229 131	257 999	318 765	574 052	601 555	592 399	640 952	655 203	678 984
Buildings and other fixed structures	187 986	198 962	231 292	476 900	513 395	505 559	555 967	562 934	578 138
Machinery and equipment	41 145	59 037	87 473	97 152	88 160	86 840	84 985	92 269	100 846
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			208						
Total economic classification: (name of department)	1 090 785	1 311 803	1 503 070	1 957 043	2 009 418	1 907 405	2 179 433	2 410 445	2 626 173

#### 7. Programme description

#### 7.1 Programme 1: Administration

#### **Description and Objectives**

The aim of the Programme is to render the overall management and administration support to the Department.

Table 5.12: Summary of payments and estimates: Programme 1: Administration

		Outcome			Adjusted appropriation	Revised estimate	Med	lium-term estim	nates
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Office of the MEC	2 906	5 467	5 714	8 689	8 689	7 190	8 963	9 281	9 281
Management	171 815	188 745	209 832	261 474	249 474	244 367	244 713	259 840	268 898
Total payments and estimates:	174 721	194 212	215 546	270 163	258 163	251 557	253 676	269 121	278 179

Table 5.13: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

	Outcome		•	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	171 005	163 604	194 353	266 890	253 280	242 066	250 171	265 025	274 123
Compensation of employees	128 011	125 752	144 744	181 416	169 167	163 445	178 033	187 288	194 417
Goods and services	42 994	36 627	48 823	84 724	83 352	78 056	72 061	77 711	79 680
Interest and rent on land		1 225	786	750	761	565	77	26	26
Unauthorised expenditure									
Transfers and subsidies to:	1 403	2 831	2 575	276	276	553	385	174	179
Provinces and municipalities	887	1 624	0			54			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	266		1 747			70			
Foreign governments and international organisations									
Non-profit institutions			23	29	29	29			
Households	250	1 207	805	247	247	400	385	174	179
Payments for capital assets	1 325	6 198	10 108	2 997	4 607	4 869	3 120	3 922	3 877
Buildings and other fixed structures									
Machinery and equipment	1 325	6 198	10 108	2 997	4 607	4 869	3 120	3 922	3 877
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities	988	21 579	8 510			4 069			
Total economic classification	174 721	194 212	215 546	270 163	258 163	251 557	253 676	269 121	278 179

#### **Programme 2: District Health Services**

#### **Description and Objectives**

This Programme is responsible for the rendering and establishment of a District Health Services. The programme provides District Management, Community Health Clinics, Community Health Centres, Community based Services, Other Community Services, HIV/AIDS, Nutrition, Coroner Services and District Hospitals.

Table 5.14: Summary of payments and estimates: Programme 2: District Health Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ates	
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
District Management	36 869	56 843	70 099	88 492	84 592	82 336	110 425	137 516	154 016
Community Health Clinics	388 107	452 243	541 352	605 257	710 362	671 502	646 382	681 417	731 416
Community Health Centre	49 296	48 966	55 310	76 495	109 891	75 781	113 248	119 386	119 386
Community Based Services	248 289	319 603	370 062	334 137	222 427	305 215	314 089	323 402	328 353
HIV/AIDS	214 453	325 600	424 912	580 662	582 925	484 093	656 647	786 358	907 365
Nutrition	7 898	11 343	10 062	14 020	10 031	9 890	11 101	11 750	11 750
Coroner Services	35 802	32 624	31 057	39 451	39 451	39 451	39 805	32 868	32 868
District Hospitals	667 788	783 175	865 939	893 967	929 531	911 433	952 415	1 015 333	1 065 333
Total payments and estimates: Programme 2: Distric He	1 648 502	2 030 397	2 368 793	2 632 481	2 689 210	2 579 701	2 844 112	3 108 030	3 350 487

Table 5.15: Summary of provincial payments and estimates by economic classification: Programme 2: District Health Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	dium-term estim	ates
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	1576 167	1952 725	2285 310	2523 748	2561 578	2478 380	2697 776	2944 004	3171 482
Compensation of employees	1176 570	1271 455	1516 160	1707 995	1703 294	1737 132	1799 380	1917 605	2021 534
Goods and services	399 597	681 002	769 081	815 588	858 147	741 155	898 231	1026 228	1149 778
Interest and rent on land		268	69	165	137	93	165	171	170
Transfers and subsidies to:	45 961	53 727	53 844	63 075	71 161	62 023	81 453	74 130	78 763
Provinces and municipalities		1 498		7 500	0	26			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises						2 307			
Foreign governments and international organisations									
Non-profit institutions	43 117	48 254	48 901	52 855	68 441	56 937	78 743	71 273	75 906
Households	2 844	3 975	4 943	2 720	2 720	2 753	2 710	2 857	2 857
Payments for capital assets	26 374	23 945	26 361	45 658	56 471	38 783	64 883	89 896	100 242
Buildings and other fixed structures	14 385	5 895	4 343		19 277	4 386	30 000	50 000	68 353
Machinery and equipment	11 989	18 050	22 018	45 658	37 194	34 397	34 883	39 896	31 889
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities			3 278			515			
Total economic classification	1648 502	2030 397	2368 793	2632 481	2689 210	2579 701	2844 112	3108 030	3350 487

#### **Programme 3: Emergency Medical Services**

#### **Description and Objectives**

The aim of the Programme is to provide medical rescue, clinical and transport support to ensure that patients are rapidly stabilized and transported to get the care they need within the shortest possible time.

Table 5.16: Summary of payments and estimates: Programme 3: Emergency Medical Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	dium-term estin	nates
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Emergency Transport	219 273	259 513	326 187	374 979	392 979	424 463	417 097	430 182	453 635
Planned Patient Transport	6 525	5 459	5 517	9 871	9 871	8 262	10 000	10 585	11 085
Total payments and estimates	225 798	264 972	331 704	384 850	402 850	432 725	427 097	440 767	464 720

Table 5.17: Summary of provincial payments and estimates by economic classification: Programme 3: Emergency Medical Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	dium-term estim	nates
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	209 134	232 468	303 366	311 828	376 509	400 512	414 074	432 021	449 974
Compensation of employees	111 942	139 135	198 095	230 289	263 289	264 970	290 655	307 546	325 499
Goods and services	97 192	91 814	103 620	81 534	111 699	134 408	123 069	124 469	124 469
Interest and rent on land		1 519	1 651	5	1 521	1 134	350	6	6
Transfers and subsidies to:	43	77	31	22	22	1 061	23	25	25
Provinces and municipalities						900			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises						120			
Foreign governments and international organisations									
Non-profit institutions									
Households	43	77	31	22	22	41	23	25	25
Payments for capital assets	16 621	32 427	22 587	73 000	26 319	25 619	13 000	8 721	14 721
Buildings and other fixed structures	2 401	631			635	635			
Machinery and equipment	14 220	31 796	22 587	73 000	25 684	24 984	13 000	8 721	14 721
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities			5 720			5 533			
Total economic classification	225 798	264 972	331 704	384 850	402 850	432 725	427 097	440 767	464 720

#### **Programme 4: Provincial Hospital Services**

#### **Description and Objectives**

The aim of the Programme is for overall management motoring and rending of Level II and Psychiatric services in Free State, based on district health system.

Table 5.18: Summary of payments and estimates: Programme 4: Provincial Hospital Services

		Outcome			Adjusted appropriation	Revised estimate	Med	lium-term estim	nates
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
General Hospital	995 804	1135 151	1259 175	1387 558	1402 558	1400 314	1482 385	1536 269	1604 901
Public-Private Partnerships		395	3 925	1 452	1 452	1 452	1 500	1 500	1 500
Psychiatric/Mental Hospital	174 872	196 172	222 247	239 842	247 842	240 787	242 870	268 012	268 012
Total payments and estimates: Programme 4; Provincia	1170 676	1331 718	1485 347	1628 852	1651 852	1642 553	1726 755	1805 781	1874 413

Table 5.19: Summary of provincial payments and estimates by economic classification: Programme 4: Provincial Hospital Services

	•	Outcome	v	Main appropriation	Adjusted appropriation	Revised estimate	Мес	lium-term estim	ates
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	1153 905	1313 126	1458 145	1596 351	1619 351	1609 447	1694 878	1785 186	1860 803
Compensation of employees	834 581	912 759	1089 046	1183 071	1237 036	1247 959	1328 986	1403 720	1475 779
Goods and services	319 324	400 242	369 070	413 260	382 274	361 451	365 851	381 426	384 984
Interest and rent on land		125	29	20	41	37	41	40	40
Transfers and subsidies to:	4 430	5 290	5 113	4 937	4 937	8 151	4 568	7 579	7 563
Provinces and municipalities						7			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises						2 256			
Foreign governments and international organisations									
Non-profit institutions	967	1 160	1 163	2 111	2 111	2 346	1 600	2 320	2 320
Households	3 463	4 130	3 950	2 826	2 826	3 542	2 968	5 259	5 243
Payments for capital assets	12 341	13 302	20 583	27 564	27 564	24 531	27 309	13 016	6 047
Buildings and other fixed structures			395						
Machinery and equipment	12 341	13 302	20 188	27 564	27 564	24 531	27 309	13 016	6 047
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities			1 506			424			
Total economic classification	1170 676	1331 718	1485 347	1628 852	1651 852	1642 553	1726 755	1805 781	1874 413

#### **Programme 5: Central Hospital Services**

#### **Description and Objectives**

The aim of the Programme is to manage, monitor, organize and render Level III and IV tertiary services in Free State Province and also training, educate, research service and service delivery of the Medical School and other schools in the faculty.

Table 5.20: Summary of payments and estimates: Programme 5: Central Hospital Services

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Central Hospital Services	813 713	961 171	1061 346	1120 439	1120 439	1135 151	1204 489	1296 972	1412 854
Public-Private Partnership		2 196	14 649	5 808	5 808	7 067	3 500	3 500	3 500
Provincial Tertiary Hospital Services									
Total payments and estimates	813 713	963 367	1075 995	1126 247	1126 247	1142 218	1207 989	1300 472	1416 354

Table 5.21: Summary of provincial payments and estimates by economic classification: Programme 5: Central Hospital Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estim	ates
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	801 689	932 768	999 665	1103 710	1103 660	1125 686	1183 989	1272 662	1388 614
Compensation of employees	523 870	585 874	698 654	813 079	813 079	804 079	855 415	907 185	969 580
Goods and services	277 819	346 635	300 986	290 631	290 581	321 607	328 574	365 477	419 034
Interest and rent on land		259	25						
Transfers and subsidies to:	2 026	653	3 933	2 537	2 537	2 105	3 000	2 810	2 740
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	2 026	653	3 933	2 537	2 537	2 105	3 000	2 810	2 740
Payments for capital assets	9 998	29 946	72 241	20 000	20 000	14 397	21 000	25 000	25 000
Buildings and other fixed structures			12 207						
Machinery and equipment	9 998	29 946	60 034	20 000	20 000	14 397	21 000	25 000	25 000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
nancial transactions in assets and liabilities			156		50	30			
Total economic classification	813 713	963 367	1075 995	1126 247	1126 247	1142 218	1207 989	1300 472	1416 354

#### **Programme 6: Health Science Training**

#### **Description and Objectives**

The Programme is primarily responsible to provide training to Emergency Medical and Nursing personnel (primary health care training included), as well as promoting research and development of health systems. This programme has five sub-programmes.

Table 5.22: Summary of payments and estimates: Programme 6: Health Science Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Nurse Training College	50 482	30 434	58 000	71 762	74 762	66 650	66 843	76 468	85 214
EMS Training College	10 702	8 136	13 272	21 864	21 864	15 912	19 827	23 766	23 766
Bursaries									
Primary Health Care Training	32 897	61 309	49 598	57 411	44 411	54 589	68 030	70 740	71 063
Training Other	13 681	15 980	16 848	14 527	14 527	15 695	15 251	16 014	16 014
Total payments and estimates: Programme 6: Health sci	107 762	115 859	137 718	165 564	155 564	152 846	169 951	186 988	196 057

Table 5.23: Summary of provincial payments and estimates by economic classification: Programme 6: Health Science Training

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Мес	dium-term estim	nates
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	85 042	86 629	109 081	137 010	127 010	125 629	128 185	134 548	140 342
Compensation of employees	62 855	61 277	72 004	93 925	83 925	73 780	74 015	79 048	84 842
Goods and services	22 187	25 331	36 962	42 827	42 911	51 809	54 149	55 500	55 500
Interest and rent on land		21	115	258	174	40	21	0	0
Transfers and subsidies to:	19 676	25 238	20 312	20 034	20 034	21 653	28 007	28 567	28 890
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			0						
Households	19 676	25 238	20 312	20 034	20 034	21 653	28 007	28 567	28 890
Payments for capital assets	3 044	3 992	8 131	8 520	8 520	5 553	13 759	23 873	26 825
Buildings and other fixed structures	696	0			150	150	9 160	14 282	19 995
Machinery and equipment	2 348	3 992	8 131	8 520	8 370	5 403	4 599	9 591	6 830
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities			194			11			
Total economic classification	107 762	115 859	137 718	165 564	155 564	152 846	169 951	186 988	196 057

#### **Programme 7: Health Care Support Services**

#### **Description and Objectives**

The aim of this Programme is to render support required by the department to fulfil its aims.

Table 5.24: Summary of payments and estimates: Programme 7: Health Care Support Services

	Outcome				Adjusted appropriation	Revised estimate	Med	lium-term estin	nates
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Laundries	53 291	58 988	63 320	95 213	95 213	84 611	86 069	93 065	99 065
Orthotic and Prosthetic Services	8 859	9 905	11 356	16 606	16 606	21 733	16 117	18 683	18 683
Medicine (Medpas) Trading Account	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Total payments and estimates:	64 150	70 893	76 676	113 819	113 819	108 344	104 186	113 748	119 748

Table 5.25: Summary of provincial payments and estimates by economic classification: Programme 7: Health Care Support Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estim	nates
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	61 290	66 062	74 069	103 983	103 983	98 777	93 950	104 982	110 982
Compensation of employees	41 673	46 080	51 912	64 498	64 498	62 639	66 155	73 258	78 258
Goods and services	19 617	19 968	22 153	39 475	39 466	36 120	27 795	31 721	32 721
Interest and rent on land		14	4	10	19	18	0	3	3
Transfers and subsidies to:	2 147	2 440	2 258	2 130	2 130	2 255	2 289	2 050	2 050
Provinces and municipalities									
Departmental agencies and accounts	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Universities and technikons									
Public corporations and private enterprises						8			
Foreign governments and international organisations									
Non-profit institutions									
Households	147	440	258	130	130	247	289	50	50
Payments for capital assets	713	2 391	329	7 706	7 706	7 306	7 947	6 716	6 716
Buildings and other fixed structures									
Machinery and equipment	713	2 391	329	7 706	7 706	7 306	7 947	6 716	6 716
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities			20			6			
Total economic classification	64 150	70 893	76 676	113 819	113 819	108 344	104 186	113 748	119 74

#### **Programme 8: Health Facilities Management**

#### **Description and Objectives**

Specialised military assets

Total economic classification

Financial transactions in assets and liabilities

The Programme is responsible for the provision of adequate health facilities and infrastructure.

Table 5.26: Summary of payments and estimates: Programme 8: Health Facilities Management

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mec	ates	
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Community Health Facilities	53 748	29 259	59 747				46 000	20 000	25 000
District Hospital Services	175 002	166 211	230 264	402 883	432 556	432 556	462 384	464 470	471 662
Provincial Health Services	44 246	66 287	60 231	129 621	133 858	133 858	141 105	147 417	158 293
Total payments and estimates:	272 996	261 757	350 242	532 504	566 414	566 414	649 489	631 887	654 955

Table 5.27: Summary of provincial payments and estimates by economic classification: Programme 8: Health Facilities Management

272 996

261 757

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Мес	dium-term estim	ates
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	17 213	38 572	73 385	4 883	11 979	11 979	41 350	10 775	10 775
Compensation of employees	1 656	1 976	2 245	3 157	3 157	3 157	3 688	3 872	3 872
Goods and services	15 557	36 592	71 140	1 726	8 822	8 822	37 662	6 903	6 903
Interest and rent on land		4							
Transfers and subsidies to:	107		5 000						
Provinces and municipalities			5 000						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	107								
Payments for capital assets	255 676	223 185	271 857	527 621	554 435	554 435	608 139	621 112	644 180
Buildings and other fixed structures	227 519	195 520	220 710	471 900	503 714	503 714	572 139	578 307	592 798
Machinery and equipment	28 157	27 665	51 147	55 721	50 721	50 721	36 000	42 805	51 382
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									

350 242

532 504

566 414

566 414

649 489

631 887

654 955

#### 7.3 Other programme information

#### 7.3.1 Personnel numbers and costs

Table 5.28: Summary of personnel numbers and compensation of employees<sup>1</sup>

Personnel numbers		Actual		Estimates	Anticipa	ted posts to be fi	lled <sup>2</sup>
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1. Administration	F4/	F01	F1/	F.4.1	FF/	/01	/01
1 Administration	546	501	516	541	556	601	601
2 District Health Services	6993	6593	7048	7563	8403	9052	9650
3 Emergency Medical Services	1302	1302	1292	1402	1412	1552	1552
4 Provincial Hospital Services	4731	4617	5004	5190	5987	6454	7055
5 Central Hospital Services	1991	1991	2082	2295	2853	3352	3953
6 Health Science & Training	247	247	247	267	267	267	267
7 Health Care Support	438	438	438	438	438	438	438
8 Health Facilities Management	4	4	4	4	4	4	4
Total	16 252	15 693	16 631	17 700	19 920	21 720	23 520
Total compensation of employees (R thousand)	2 881 158	3 144 308	3 772 860	4 337 445	4 596 327	4 879 522	5 153 781
Unit cost (R thousand)	177	200	227	245	231	225	219

<sup>1</sup> Full-time equivalent

Table 5.29: Summary of departmental personnel numbers and costs

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	ates
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Total for province									
Personnel numbers (head count)	16 252	15 693	16 631	17 700	17 700	17 700	19 920	21 720	23 520
Personnel cost (R thousands)	2 881 158	3 144 308	3 772 860	4 277 430	4 337 445	4 357 161	4 596 327	4 879 522	5 153 78
Human resources component									
Personnel numbers (head count)	127	133	140	142	142	142	152	152	152
Personnel cost (R thousands)	14 459	14459	17235	17 357	17 357	17 357	17 471	17 471	17 471
Head count as % of total for province	0.78%	0.85%	0.84%	0.80%	0.80%	0.80%	0.76%	0.70%	0.65%
Personnel cost as % of total for province	0.50%	0.46%	0.46%	0.41%	0.40%	0.40%	0.38%	0.36%	0.34%
Finance component									
Personnel numbers (head count)		107	114	119	119	119	131	131	131
Personnel cost (R thousands)		15 110	15 243	15 357	15 357	15 357	15 488	15 488	15 488
Head count as % of total for province		0.68%	0.69%	0.67%	0.67%	0.67%	0.66%	0.60%	0.56%
Personnel cost as % of total for province		0.48%	0.40%	0.36%	0.35%	0.35%	0.34%	0.32%	0.30%
Full time workers									
Personnel numbers (head count)	16 232	15 591	16 504	17 562	17 562	17 562	18 010	18 467	18 467
Personnel cost (R thousands)	2 878 110	3 127 959	3 749 300	4 251 892	4 260 643	4 255 800	4 479 799	4 737 897	4 909 18
Head count as % of total for province	99.88%	99.35%	99.24%	99.22%	99.22%	99.22%	90.41%	85.02%	78.52%
Personnel cost as % of total for province	99.89%	99.48%	99.38%	99.40%	98.23%	97.67%	97.46%	97.10%	95.25%
Part-time workers									
Personnel numbers (head count)	20	102	127	138	138	138	140	140	140
Personnel cost (R thousands)	3 048	16 349	23 540	25 538	25 538	27 949	33 127	33 759	33 784
Head count as % of total for province	0.12%	0.65%	0.76%	0.78%	0.78%	0.78%	0.70%	0.64%	0.60%
Personnel cost as % of total for province	0.11%	0.52%	0.62%	0.60%	0.59%	0.64%	0.72%	0.69%	0.66%
Contract workers									
Personnel numbers (head count)	278	541	678	678	678	678	678	673	673
Personnel cost (R thousands)	45 765	87 643	87 643	87 643	87 643	87 643	87 643	87 643	87 643
Head count as % of total for province	1.71%	3.45%	4.08%	3.83%	3.83%	3.83%	3.40%	3.10%	2.86%
Personnel cost as % of total for province	1.59%	2.79%	2.32%	2.05%	2.02%	2.01%	1.91%	1.80%	1.70%

<sup>2</sup> Not approved posts

#### 7.3.2 Training

Table 5.29(a): Payments on training: HEALTH

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	ates	
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Programme 1: Administration									
of which									
Subsistence and travel									
Payments on tuition									
Programme 2: (name)									
Subsistence and travel									
Payments on tuition									
Programme 6: Health Science Training	19 676	25 238	20 312	20 034	20 034	19 883	28 007	22 317	22 317
Subsistence and travel	457	604	1 060	1 636	1 636	1 636	1 639	1 681	1 681
Payments on tuition	10 759	8 506	14 451	18 322	18 322	18 322	19 064	19 234	19 234
Total payments on training: (name of department)	19 676	25 238	20 312	20 034	20 034	19 883	28 007	22 317	22 317

Table 5.29(b): Information on training: HEALTH

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	ium-term estima	ates
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Number of staff	16 252	15 693	16 631	17 700	17 700	17 700	19 920	21 720	23 520
Number of personnel trained									
of which									
Male	844	5 300	5 300	5 500	5 500	5 500	5 600	5 600	5 600
Female	1 967	8 700	8 800	9 200	9 200	9 200	9 300	9 300	9 300
Number of training opportunities									
of which									
Tertiary	80	600	600	620	620	620	622	622	622
Workshops	500	715	720	750	750	750	753	753	753
Seminars	1 000								
Other	387								
Number of bursaries offered	80	157	128	135	135	135	150	150	150
Number of interns appointed	0	250	260	265	265	265	300	300	300
Number of learnerships appointed	263	250	260	265	265	265	200	200	200
Number of days spent on training									

### ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE

**Table B.1: Specifications of receipts** 

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate	S
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	118 579	87 249	119 695	91 421	120 678	120 677	127 763	135 173	143 013
Sale of goods and services produced by department (excluding capital assets)	118 422	87 071	119 695	91 243	120 484	120 499	127 763	135 173	143 013
Sales by market establishments		1 209							
Administrative fees		352							
Other sales	118 422	85 510	119 695	91 243	120 484	120 499	127 763	135 173	143 013
Of which									
Health patient fees	93 878	72 174	92 800	78 843	86 000	85 999	80 841	80 993	81 000
Commission and Insurance									
Boarding and Lodging									
Debts recoveries									
Tuition Fees									
Professional Fees									
Other (Specify)				12 400	34 484	12 400	12 500	12 800	14 805
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	157	178		178	194	178			
Transfers received from:									
Other governmental units									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	535	2 168	340	550	550	) 550	582	616	65
Interest	535		340				582	616	65
Dividends									
Rent on land									
Sales of capital assets	2 308	841	6 495	500	120	) 120	127	134	14
Land and subsoil assets									
Other capital assets	2 308	841	6 495	500	120	) 120	127	134	14
Financial transactions in assets and liabilities	3 872		61 422				12 230	12 939	13 69
Total departmental receipts	125 294		187 952				140 702	148 862	157 49

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification				Main	Adjusted				
		Outcome		appropriation	appropriation	Revised estimate		um-term estimates	
R thousand Current payments	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Compensation of employees	2 881 158	3 144 308	3 772 860	4 277 430	4 337 445	4 357 161	4 596 327	4 879 522	5 153 781
Salaries and wages Social contributions	2 516 716 364 442	2 728 548 415 760	3 298 578 474 282	3 698 473 578 957	3 789 553 547 892	3 783 562 573 599	3 972 617 623 710	4 172 944 706 578	4 396 782 756 999
Goods and services	1 169 465	1 613 174	1 698 993	1 735 993	1 783 480	1 733 428	1 907 392	2 069 435	2 253 069
of which									
Administrative fees Advertising	482 6 109	564 2 984	936 8 396	2 661 7 451	3 238 16 388	2 859 15 091	3 676 13 615	3 885 11 362	3 901 11 389
Assets < than the threshold (currently R5000)	12 700	6 413	21 285	27 893	32 901	22 411	27 363	33 413	37 942
Audit cost: External	7 221	3 932	10 815	14 600	16 680	15 087	20 968	22 875	22 642
Bursaries (employees) Catering: Departmental activities	83 5 760	81 2 469	5 618	111 2 901	131 10 303	111 12 223	103 4 915	109 9 120	109 9 137
Communication	44 668	46 158	51 261	52 170	52 382	51 415	45 063	57 959	59 403
Computer services	19 734	29 870	36 308	24 013	21 762	19 112	19 605	20 783	20 908
Consultants and professional service: Business and advisory service	7 140	13 207	4 313	10 567	7 755	13 062	8 925	8 671	8 97
Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service	6 583 152 811	14 716 198 856	9 974 212 481	11 062 210 564	8 296 166 329	6 876 151 613	10 326 202 250	11 509 217 884	11 509 226 483
Consultants and professional service: Legal cost	259	902	504	3 424	1 793	2 065	1 263	1 344	1 344
Contractors	143 170	132 695	138 206	119 411	122 189	115 462	118 778	127 904	130 172
Agencyand support / outsourced services	92 509	74 489	111 758	82 105	109 302	115 827	107 360	113 132	110 579
Entertainment Fleet services (including government motor transport)	665	22	303 73 920	463	604 18 491	508 50 260	473 15 050	481 15 300	483 15 300
Housing			73 720		10 471	30 200	13 030	13 300	13 300
Inventory: Food and food supplies	39 446	38 018	34 660	59 125	39 390	34 210	36 984	58 195	58 833
Inventory: Fuel, oil and gas	11 947	17 755	12 838	16 489	18 205	16 063	20 276	21 977	22 371
Inventory: Learner and teacher support material Inventory: Materials and supplies	3 624	4 479	5 016	4 883	7 697	7 658	10 277	11 026	11 260
Inventory: Medical supplies	290 834	266 222	229 355	290 948	277 411	276 674	301 427	319 587	389 787
Inventory: Medicine	117 322	465 671	451 051	527 284	511 171	441 148	540 958	596 358	696 932
Medsas inventory interface									
Inventory: Military stores Inventory: Other consumbles	66 190	147 018	70 923	94 936	97 497	87 924	96 672	109 521	105 600
Inventory: Stationery and printing	28 104	36 810	21 624	40 108	45 735	36 836	33 727	41 615	41 945
Lease payments (Incl. operating leases, excl. finance leases)	30 977	19 312	68 559	30 220	77 985	56 996	85 184	82 857	83 111
Property payments	25 838	45 748	50 170	40 915	22 493	51 795	84 956	61 884	61 630
Transport provided: Departmental activity Travel and subsistence	13 544 22 594	23 708	34 974	28 883	53 344	188 75 674	200 47 486	62 360	62 845
Training and development	13 379	10 418	18 477	21 827	23 157	24 850	27 594	22 832	22 909
Operating expenditure	4 708	9 863	12 832	9 316	12 538	19 958	18 541	17 931	17 997
Venues and facilities	1 064	794	2 436	1 663	8 313	9 472	3 377	7 561	7 577
Interest and rent on land Interest		3 435 3 435	2 679 2 679	1 208 1 208	2 653 2 653	1 <b>887</b> 1 <b>887</b>	654 654	246 246	245 245
Rent on land		3 433	2017	1 200	2 053	1 007	034	240	243
Transfers and subsidies to <sup>1</sup> :	75 793	90 256	93 066	93 011	101 097	97 801	119 725	115 335	120 210
Provinces and municipalities	887	3 122	5 000	7 500		987			
Provinces <sup>2</sup> Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	887	3 122	5 000	7 500		987			
Municipalities									
of which: Regional service council levies	887	3 122	F 000	7 500		987			
Municipal agencies and funds Departmental agencies and accounts	2 107	2 000	5 000 2 000	2 000	2 000	2 000	2 000	2 000	2 000
Social security funds	107	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Provide list of entities receiving transfers	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Universities and technikons									
Transfers and subsidies to 1: - continued									
Foreign governments and international organisations  Public corporations and private enterprises <sup>5</sup>	266		1 747			4 761			
Public corporations  Public corporations	200		1747			4701			
Subsidies on production									
Other transfers									
Private enterprises Subsidies on production	266		1 747			4 761			
Other transfers	266		1 747			4 761			
Non-profit institutions	44 198	49 414	50 087	54 995	70 581	59 312	80 343	73 593	78 226
Households	28 335	35 720	34 232	28 516	28 516	30 741	37 382	39 742	39 984
Social benefits Other transfers to households	19 484 8 851	18 773 16 947	33 427 805	8 482 20 034	8 482 20 034	9 088 21 653	9 375 28 007	11 175 28 567	11 094 28 890
Care values to households	0 031	10 747	003	20 034	20 034	21 003	20 007	20 30/	20 090
Payments for capital assets	326 092	335 386	432 197	713 066	705 622	675 493	759 157	792 256	827 608
Buildings and other fixed structures	245 001	202 046	237 655	471 900	523 776	508 885	611 299	642 589	681 146
Buildings Other fixed structures	245 001	202 046	237 169 486	471 900	523 626 150	508 735 150	572 139 39 160	578 307 64 282	592 798 88 348
Machinery and equipment	81 091	133 340	194 542	241 166	181 846	166 608	147 858	149 667	146 462
Transport equipment	16 558	36 129	-472	68 000	18 442	19 155	2 200	2 319	2 765
Other machinery and equipment	64 533	97 211	195 014	173 166	163 404	147 453	145 658	147 348	143 697
Heritage Assets Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	988	21 579	19 384		50	10 588			
			.,, 504			.0 000			
Total economic classification: Programme (number and name)	4 453 496	5 208 138	6 019 179	6 820 708	6 930 347	6 876 358	7 383 255	7 856 794	8 354 913

Table B.3: Payments and estimates by economic classification: Program	mme I - Administra			Main	Adjusted	Revised			
		Outcome		appropriation	appropriation	estimate		ium-term estimate	
R thousand Current payments	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Compensation of employees	128 011	125 752	144 744	181 416	169 167	163 445	178 033	187 288	194 417
Salaries and wages	110 281	107 924	125 305	149 520	138 189	132 309	149 058	155 191	161 134
Social contributions	17 730	17 828	19 439	31 896	30 978	31 136	28 975	32 097	33 283
Goods and services of which	42 994	36 627	48 823	84 724	83 352	78 056	72 061	77 711	79 680
oi wnich Administrative fees	482	478	494	2 304	1 345	1 155	1 496	1 577	1 592
Advertising	3 752	2 446	5 562	4 557	5 043	7 774	2 064	2 167	2 191
Assets < than the threshold (currently R5000)	251	-488	713	3 283	1 954	1 385	1 276	1 358	1 384
Audit cost: External	7 221	3 932	10 815	14 600	16 680	15 087	20 968	22 875	22 642
Bursaries (employees)			4.07/		20	20	27	29	29
Catering: Departmental activities Communication	1 144 4 032	494 7 556	1 076 4 883	803 10 557	2 412 7 369	3 072 3 485	1 066 4 413	1 131 5 927	1 138 6 964
Computer services	112	730	814	893	3 776	2 404	1 041	1 108	1 121
Consultants and professional service: Business and advisory service	272	196	3 294	4 667	6 179	7 587	7 372	6 814	7 065
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost	259 1 752	902 1 408	504 1 699	1 207 9 287	1 338 1 834	1 610 2 260	1 263 2 602	1 344 3 385	1 344 3 948
Contractors Agencyand support / outsourced services	127	1 803	2 101	2 301	1 132	722	1 149	1 229	1 229
Entertainment	559	16	259	226	467	407	394	399	401
Fleet services (including government motor transport)			1 207		309	508			
Housing									
Inventory: Food and food supplies	52	45	63	134	159	150	145	153	155
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material Inventory: Materials and supplies		3	26		62	71	21	22	22
Inventory: Materials and Supplies Inventory: Medical supplies		1 442	26 1		2	71		22	22
Inventory: Medicine					43	142			
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles	1 017	207	1 540	1 940	1 149	713	651	694	695
Inventory: Stationery and printing	2 851	4 392	3 946	8 645	9 773	7 326	8 480	8 854	8 804
Lease payments (Incl. operating leases, excl. finance leases)  Property payments	13 758 55	5 623 250	969 44	3 079 1 804	4 039	4 209	3 663	3 848	3 966
Transport provided: Departmental activity	33	230	44	1 004					
Travel and subsistence	4 452	4 488	7 762	10 488	12 939	12 274	9 848	10 462	10 607
Training and development	337	397	354	1 949	1 978	2 005	1 880	1 959	1 986
Operating expenditure	230	165	350	1 386	1 807	1 948	1 361	1 439	1 454
Venues and facilities	279	142	347	614	1 543	1 740	881	937	943
Interest and rent on land Interest		1 225 1 225	<b>786</b>	<b>750</b> 750	<b>761</b>	565 565	<b>77</b>	26 26	26 26
Rent on land		1 225	700	/50	/01	303	· · · · · · · · · · · · · · · · · · ·	20	20
Transfers and subsidies to <sup>1</sup> :	1 403	2 831	2 575	276	276	553	385	174	179
Provinces and municipalities	887	1 624				54			
Provinces <sup>2</sup>									
Provincial Revenue Funds Provincial agencies and funds									
Municipalities <sup>3</sup>	887	1 624				54			
Municipalities									
of which: Regional service council levies	887	1 624				54			
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers Universities and technikons									
Transfers and subsidies to <sup>1</sup> : - continued									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	266		1 747			70			
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	266		1 747			70			
Subsidies on production Other transfers	266		1 747			70			
Non-profit institutions	200		23	29	29	29			
Households	250	1 207	805	247	247	400	385	174	179
Social benefits	250	1 206		247	247	400	385	174	179
Other transfers to households		1	805						
Downson for a sollad a south	4.005		40.4	0.00-			0.40-	0.00-	0.5
Payments for capital assets  Buildings and other fixed structures	1 325	6 198	10 108	2 997	4 607	4 869	3 120	3 922	3 877
Buildings									
Other fixed structures									
Machinery and equipment	1 325	6 198	10 108	2 997	4 607	4 869	3 120	3 922	3 877
Transport equipment	73								
Other machinery and equipment	1 252	6 198	10 108	2 997	4 607	4 869	3 120	3 922	3 877
Heritage Assets Specialised military assets									
Specialised military assets Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
December for financial constr		04.570	0.511						
Payments for financial assets	988	21 579	8 510			4 069			
	174 721	194 212	215 546	270 163	258 163	251 557	253 676	269 121	278 179

Table B.3: Payments and estimates by economic classification: Prog	ramme 2 - District Healt	h Services		Main	Adjusted		Medium-term		
	Outcome			appropriation		Revised estimate	estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments									
Compensation of employees	1 176 570 1 027 724	1 271 455 1 108 998	1 516 160 1 326 778	1 707 995 1 495 906	1 703 294 1 522 939	1 737 132 1 534 981	1 799 380	1 917 605 1 645 773	2 021 534 1 725 703
Salaries and wages Social contributions	148 846	162 457	189 382	212 089	180 355	202 151	1 576 414 222 966	271 832	295 831
Goods and services	399 597	681 002	769 081	815 588	858 147	741 155	898 231	1 026 228	1 149 778
of which	377371	001 002	707001	013 300	030 147	741 133	070 231	1 020 220	1147770
Administrative fees		27	21	95	370	290	312	346	347
Advertising	1 311	538	2 834	1 717	11 326	7 291	11 436	9 135	9 135
Assets < than the threshold (currently R5000)	3 797	3 640	7 826	13 721	15 121	6 582	10 544	16 612	16 612
Audit cost: External									
Bursaries (employees)							76	80	80
Catering: Departmental activities	3 160	1 833	4 317	1 777	7 161	8 356	3 406	7 528	7 528
Communication	25 152	21 998	25 566	23 532	23 408	25 426	17 696	27 179	27 179
Computer services	378	338	1 725	4 657	1 582	1 427	2 218	3 266	3 266
Consultants and professional service: Business and advisory service	522	1 056	317		670	789	474	511	511
Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service	56 912	63 407	156 489	98 344	102 243	98 980	3 679 124 326	4 697 138 209	4 697 144 962
Consultants and professional service: Laboratory service  Consultants and professional service: Legal cost	30 912	03 407	130 409	2 217	102 243	90 900	124 320	130 209	144 902
Contractors	23 878	25 297	30 237	25 771	33 198	29 242	32 430	38 421	38 421
Agencyand support / outsourced services	20 061	19 993	30 237	24 829	28 922	31 063	28 484	30 421	30 421
Entertainment	60	4	43	131	97	69	56	58	58
Fleet services (including government motor transport)			12 079		1 854	6 404	550	500	500
Housing			12 077		1 00 1	0 101	000	555	000
Inventory: Food and food supplies	23 358	20 721	29 913	39 235	32 305	26 988	28 564	49 197	49 197
Inventory: Fuel, oil and gas	5 645	8 860	6 219	6 785	7 642	6 712	8 833	9 985	9 985
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	912	936	729	811	1 745	1 685	3 063	3 446	3 446
Inventory: Medical supplies	94 372	61 654	45 757	125 976	82 184	64 761	100 334	110 038	140 038
Inventory: Medicine	62 884	326 603	321 014	347 840	385 105	316 159	400 413	430 042	516 838
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles	29 675	77 356	19 375	36 927	26 594	19 528	30 735	36 939	36 939
Inventory: Stationery and printing	5 943	11 044	8 442	17 737	20 301	14 198	11 120	17 827	17 827
Lease payments (Incl. operating leases, excl. finance leases)	4 171	1 771	14 586	4 647	17 427	16 436	22 097	22 661	22 661
Property payments	19 980	17 177	26 264	22 595	20 559	16 379	20 125	20 321	20 321
Transport provided: Departmental activity	12.070	12.010	10.50/	10 427	27.014	21 127	200	27.155	27.155
Travel and subsistence	12 978	13 810	18 506	10 427	27 014	31 137	23 689	37 155	37 155
Training and development Operating expenditure	1 992 1 693	1 133 1 238	2 297 1 917	1 708 3 257	2 585 2 511	2 207 2 322	8 643 2 862	2 910 2 775	2 910 2 775
Venues and facilities	763	568	1 729	852	6 223	6 724	1 866	5 961	5 961
Interest and rent on land	703	268	69	165	137	93	165	171	170
Interest		268	69	165	137	93	165	171	170
Rent on land									
Transfers and subsidies to <sup>1</sup> :	45 961	53 727	53 844	63 075	71 161	62 023	81 453	74 130	78 763
Provinces and municipalities		1 498		7 500		26			
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>		1 498		7 500		26			
Municipalities									
of which: Regional service council levies		1 498		7 500		26			
Municipal agencies and funds		-							
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to <sup>1</sup> : - continued									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>						2 307			
Public corporations									
Subsidies on production Other transfers									
Other transfers Private enterprises									
Subsidies on production									
Other transfers						2 307			
Non-profit institutions	43 117	48 254	48 901	52 855	68 441	56 937	78 743	71 273	75 906
Households	2 844	3 975	4 943	2 720	2 720	2 753	2 710	2 857	2 857
Social benefits	2 844	3 975	4 943	2 720	2 720	2 753	2 710	2 857	2 857
Other transfers to households									
Payments for capital assets	26 374	23 945	26 361	45 658	56 471	38 783	64 883	89 896	100 242
Buildings and other fixed structures	14 385	5 895	4 343		19 277	4 386	30 000	50 000	68 353
Buildings	14 385	5 895	4 252		19 277	4 386			
Other fixed structures			91	18.15	AR 47.1	0.0-	30 000	50 000	68 353
Machinery and equipment	11 989	18 050	22 018	45 658	37 194	34 397	34 883	39 896	31 889
Transport equipment Other machinery and equipment	1 953 10 036	5 882 12 168	-472 22 490	8 000 37 658	5 075 32 119	5 688 28 709	2 200 32 683	2 319 37 577	2 765 29 124
Other machinery and equipment Heritage Assets	10 036	12 108	22 490	3/ 008	32 119	28 / 109	32 083	3/ 3//	29 124
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<u>.</u>									
Payments for financial assets			3 278			515			
Total economic classification: Programme (number and name)	1 648 502	2 030 397	2 368 793	2 632 481	2 689 210	2 579 701	2 844 112	3 108 030	3 350 487

Table B.3: Payments and estimates by economic classification: Programme		Services		Main	Adjusted		Medium-term		
	Outcome				appropriation	Revised estimate	estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments  Compensation of employees	111 942	139 135	198 095	230 289	263 289	264 970	290 655	307 546	325 49
Salaries and wages	95 327	117 150	166 637	195 483	228 483	229 342	249 109	263 519	277 97:
Social contributions	16 615	21 985	31 458	34 806	34 806	35 628	41 546	44 027	47 52
Goods and services	97 192	91 814	103 620	81 534	111 699	134 408	123 069	124 469	124 46
of which Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)	107	1 375	3 050	1 476	3 415	3 168	660	1 972	1 97
Audit cost: External									
Bursaries (employees) Catering: Departmental activities	49	15	9	94	94	116	101	106	10
Communication	4 980	5 412	5 755	4 830	4 908		5 188	5 170	5 17
Computer services	129	3	19	50	60		54	57	5
Consultants and professional service: Business and advisory service						922			
Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors	76 555	57 662	5 734	29 353	16 014	15 240	17 031	18 440	18 44
Agencyand support / outsourced services		10	35		1 150	4 472			
Entertainment			EE E03		142(0	40 127	14 500	14 000	14.00
Fleet services (including government motor transport) Housing			55 593		14 360	40 137	14 500	14 800	14 80
Inventory: Food and food supplies					75	51			
Inventory: Fuel, oil and gas	505	691	426	1 459	1 060	786	1 576	1 662	1 66
Inventory: Learner and teacher support material									
Inventory: Materials and supplies Inventory: Medical supplies	321	4 1 654	1 683	13 189	5 610	22 4 219	13 523	14 256	14 25
Inventory: Medicine Inventory: Medicine	321	1 004	232	13 189	212	223	645	679	14 25
Medsas inventory interface			202			220	0.10	0,7	0,
Inventory: Military stores									
Inventory: Other consumbles	4 447	4 340	2 697	5 141	7 260	5 311	5 522	5 822	5 82
Inventory: Stationery and printing	542 8 419	4 264 8 139	727 20 980	4 249 15 866	2 544 46 032	1 668 25 396	4 564 53 446	4 812 50 095	4 81: 50 09:
Lease payments (Incl. operating leases, excl. finance leases) Property payments	53	405	480		1 129	801	1 309	1 380	1 38
Transport provided: Departmental activity									
Travel and subsistence	682	744	707	2 258	2 492		2 426	2 557	2 55
Training and development		8	186		10	110			
Operating expenditure  Venues and facilities	403	7 079	5 307	2 350	5 274	5 040	2 524	2 661	2 66
Interest and rent on land		1 519	1 651	5	1 521	1 134	350	6	
Interest		1 519	1 651	5		1 134	350	6	-
Rent on land									
Transfers and subsidies to 1:	43	77	31	22	22	1 061	23	25	2
Provinces and municipalities	13		31			900	23	23	2.
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>						900			
Municipalities of which: Regional service council levies						900			
Municipal agencies and funds						700			
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons  Transfers and subsidies to <sup>1</sup> : - continued									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>						120			
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises Subsidies on production									
Other transfers						120			
Non-profit institutions						.20			
Households	43	77	31	22			23	25	2
Social benefits  Other transfers to bounded to	43	77	31	22	22	41	23	25	2
Other transfers to households									
Payments for capital assets	16 621	32 427	22 587	73 000	26 319	25 619	13 000	8 721	14 72
Buildings and other fixed structures	2 401	631			635	635			
Buildings	2 401	631			635	635			
Other fixed structures  Machinery and equipment	14 220	31 796	22 587	73 000	25 684	24 984	13 000	8 721	14 72
Transport equipment	13 922	26 785	22 301	60 000	13 367	13 367	13 000	0 /21	14 /2
Other machinery and equipment	298	5 011	22 587	13 000	12 317	11 617	13 000	8 721	14 72
Heritage Assets			_						
Specialised military assets									
Biological assets Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			5 720			5 533			
				i			I .		

thousand  urrent payments  Compensation of employees  Salaries and wages  Social contributions  Goods and services  of which  Administrative fees  Advertising  Assets - than the threshold (currently R5000)  Audit cost. External  Bursaries (employees)  Catering: Departmental activities  Communication  Computer services  Consultants and professional service: Business and advisory service  Consultants and professional service: Infrastructure and planning  Consultants and professional service: Laboratory service  Consultants and professional service: Laboratory service  Consultants and professional service: Legal cost  Contractors  Agencyand support / outsourced services  Entertainment  Fleet services (including government motor transport)  Housing  Inventory: Food and food supplies  Inventory: Food and food supplies  Inventory: Medicial and gas  Inventory: Medicial supplies  Inventory: Medicine  Medicas inventory interface  Inventory: Medicine  Medicas inventory interface  Inventory: Saltonery and printing  Lease payments (Incl. operating leases, excl. finance leases)  Property payments  Transport provided: Departmental activity  Travel and subsistence  Training and development  Operating expenditure  Venues and facilities	2008/09  834 581  729 688 104 893 319 324  1 046 1 515  83 1 123 5 618 3 121 861  59 473 18 043 45 109 15  4 912 3 744 1 801 88 857 24 628  22 723 2 535 2 431 28 049	Outcome 2009/10  912 759 785 472 127 287 400 242  721 81 88 7 061 5 076 799 69 763 28 633 46 622  4 018 5 062 1 758 87 062 69 726  38 940 4 236 995 26 135	2010/11 1 089 046 953 370 135 676 369 070 5 258 108 5 847 2 965 702 51 257 37 321 49 028 1 911 4 652 3 763 2 432 85 340 61 375	1 183 071 1 188 3071 1 188 130 164 941 413 260 1 177 2 859 111 138 6 528 7 060 906 67 670 33 158 40 932 18 7 306 4 890 2 105 75 750 97 299	apropriation 2011/12 2017/2017 2017 2017 2017 2017 2017 2017 2017	estimate  1 247 959 1 081 018 16 941 361 451 4 21 6 184 91 328 6 876 3 340 9 29 26 528 32 544 49 674 10 1 108 6 896 5 522 2 931 101 530 56 369	2012/13  1 328 986 1141 140 187 846 365 851  1 115 8 728 250 8 181 4 169 1 079 39 900 28 716 45 718  8 255 6 446 4 311 92 790	ium-lerm estimates 2013/14  1 403 720 1 194 775 208 945 381 426  1 60 6 876  259 9 712 4 041 1 346 40 550 31 740 47 867  8 825 6 820 4 582 9 4 244	2014/15  1 475 775  1 253 915  221 864  384 986  66  11 379  266  10 111  4 5316  42 396  33 444  45 316  9 466  7 721  4 816
Compensation of employees Salaries and wages Social contributions Goods and services of which Administrative fees Advertising Assets - than the threshold (currently R5000) Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Expansional service and planning Consultants and professional service: Lebarlory service Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Materials and supplies Inventory: Medicial supplies Inventory: Medicial supplies Inventory: Medicine Medical supplies Inventory: Offer consumbles Inventory: Other consumbles Inventory: Other consumbles Inventory: Other consumbles Inventory: Other consumbles Inventory: Salionery and printing Lease payments Transport provided: Departmental activity Travel and Subsistence Training and development Operating expenditure	834 581 729 688 104 893 319 324  1 046 1 515 83 1 123 5 618 3 121 861 59 473 18 043 45 109 15 4 912 3 744 1 801 88 857 24 628 22 723 2 535 2 431 28 049	912 759 785 472 127 287 400 242  721 81 88 87 061 5 076 799 69 763 28 633 46 622  4 018 5 062 1 758 87 062 69 726	1 089 046 953 370 135 676 369 070  5 258  108 5 847 2 965 702 51 257 37 321 49 028 1 1 9111 4 652 3 763 2 432 85 340 61 375  23 676 5 489	1 018 130 164 941 413 260 1 177 2 859 111 138 6 528 7 060 906 67 670 33 158 40 932 18 7 306 4 890 2 105 7 5750	1 237 036 1 072 096 1 64 940 382 274 4 1 4 7 240 111 287 7 096 3 3 445 906 33 447 34 195 52 56 18 761 6 826 6 258 3 010 98 155	1 081 018 166 941 361 451 4 21 6 184 91 328 6 876 3 340 929 26 528 32 544 49 674 10 1 108 6 896 5 522	1 328 986 1 141 140 187 846 365 851  1 115 8 728  250 8 181 4 169 1 079 39 900 28 716 45 718  8 255 6 446 4 311 92 790	1 403 720 1 194 775 208 945 381 426 1 60 6 876 259 9 712 4 041 1 346 40 550 31 740 47 867 8 825 6 820 4 582 9 4 244	1 475 77* 1 253 914 92. 221 86 384 98. 6. 11 37* 266 10 1111 4 15. 1 399 42 399 33 444 45 31.
Salaries and wages Social contributions Goods and services of which Administrative fees Advertising Assets c than the threshold (currently R5000) Audit cost. External Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Legal cost Consultants Agencyand support / outsourced services Entertainment Feet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Food and food supplies Inventory: Materials and supplies Inventory: Materials and supplies Inventory: Medicinal supplies Inventory: Medicinal supplies Inventory: Medicinal supplies Inventory: Medicinal supplies Inventory: Stationery and printing Lease payments (Incl. operaling leases, excl. finance leases) Proporty payments Transport provided: Departmental activity Travel and subsistence Training and development Operating expenditure	729 688 104 893 319 324  1 046 1 515 83 1 123 5 618 3 121 861 59 473 18 043 45 109 15 4 912 3 744 1 801 8 8857 2 4 628  2 2 7 2 3 2 5 3 5 2 4 3 1 2 8 0 4 9	785 472 127 287 400 242 721 81 88 7 061 5 076 799 69 763 28 633 46 622 4 018 5 062 1 758 87 062 69 726	953 370 135 676 369 070 5 258 108 5 847 2 965 702 51 257 37 321 49 028 1 1 9111 4 652 3 763 2 432 85 340 61 375	1 018 130 164 941 413 260 1 177 2 859 111 138 6 528 7 060 906 67 670 33 158 40 932 18 7 306 4 890 2 105 7 5750	1 072 096 164 940 382 274 4 14 7 240 1111 287 7 069 3 445 906 33 447 5 52 526 18 761 6 826 6 258 3 010 98 155	1 081 018 166 941 361 451 4 21 6 184 91 328 6 876 3 340 929 26 528 32 544 49 674 10 1 108 6 896 5 522	1141140 187 846 365 851 1 115 8 728 250 8 181 4 169 1 079 39 900 28 716 45 718 8 255 6 446 4 311 92 790	1 194 775 208 945 381 426 1 60 6 876 259 9 712 4 041 1 346 40 550 31 740 47 867 8 825 6 820 4 582 94 244	1 253 91 221 86 384 98 6 11 37 26 10 11 4 15 139 42 39 33 44 5 31 9 46 7 21
Social contributions Goods and services of which Administrative fees Advertising Assels - than the threshold (currently R5000) Audit cost. External Bursarles (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Legal cost Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Food and food supplies Inventory: Medicine Metasa inventory interface Inventory: Medicine Metasa inventory interface Inventory: Medicine Metasa inventory interface Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases) Property payments Transport provided: Departmental activity Travel and subsistence Training acpenditure	104 893 319 324 1 046 1 515 83 1 123 5 618 3 121 861 59 473 18 043 45 109 15 4 912 3 744 1 801 1 88 857 24 628	127 287 400 242 721 81 88 7 061 5 076 799 69 763 28 633 46 622 4 018 5 062 1 758 87 062 69 726 38 940 4 236 995	135 676 369 070 5 258 108 5 847 2 965 702 51 257 37 321 49 028 1 1 911 4 652 3 763 2 432 85 340 61 375	164 941 413 260 1 177 2 859 111 138 6 528 7 060 906 67 670 33 158 40 932 18 7 306 4 890 2 105 7 5750	164 940 382 274 4 14 7 240 111 287 7 069 3 445 906 33 447 34 195 52 526 18 761 6 826 6 258 3 010 98 155	166 941  4 21 6 184  91 328 6 876 3 340 929 26 528 32 544 49 674 10 1 108 6 896 5 522 2 931 101 530	187 846 365 851 1 115 8 728 250 8 181 4 169 1 079 39 900 28 716 45 718 8 255 6 446 4 311 92 790	208 945 381 426 1 60 6 876 259 9 712 4 041 1 346 40 550 31 740 47 867 8 825 6 820 4 582 94 244	221 86 384 98 6. 11 37' 266 10 11' 4 15: 1 39' 42 39' 33 44' 45 31'
Goods and services of which Administrative fees Advertising Assets < than the threshold (currently R5000) Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Entrastructure and planning Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Fuel, oil and gas Inventory: Fuel, oil and gas Inventory: Materials and supplies Inventory: Medician Inventory: Medician Inventory: Meterials Inventory: Meterials Inventory: Other consumbles Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases) Property payments Transport provided: Departmental activity Travel and Subsistence Training add elevelopment Operating expenditure	319 324  1 046 1 515  83 1 123 5 618 3 121 861 59 473 18 043 45 109 15  4 912 3 744 1 801 8 857 24 628  22 723 2 535 2 431 28 049	400 242  721  81  88  7 061  5 076  799  69 763  28 633  46 622  4 018  5 062  1 758  87 062  69 726  38 940  4 236  995	369 070  5 258  108 5 847 2 965 702 51 257 37 321 49 028 1 1 1911 4 652 3 763 2 432 85 340 61 375	1177 2 859 111 138 6 528 7 060 906 67 670 33 158 40 932 18 7 306 4 890 2 105 75 750	382 274  4  14  7 240  111  287  7 069  3 445  906  33 447  34 195  52 58  18  761  6 826  6 258  3 010  98 155	361 451 4 21 6184 91 328 6876 3340 929 26 528 32 544 49 74 10 1 108 6 896 5 522 2 931 101 530	365 851 1 115 8 728 250 8 181 4 169 1 079 39 900 28 716 45 718 8 255 6 446 4 311 92 790	381 426 1 60 6 876 259 9 712 4 041 1 346 40 550 31 740 47 867 8 825 6 820 4 582 94 244	384 98  6 11 37  26 10 11 4 15 1 39  42 39  33 44 45 31  9 46 7 21
of which Administrative fees Advertising Assets - than the threshold (currently R5000) Audit cost. External Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Food and food supplies Inventory: Materials and supplies Inventory: Materials and supplies Inventory: Medical supplies Inventory: Other consumbles Inventory: Stationery and printing Lease payments (Inc. operating leases, excl. finance leases) Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating expenditure	1 046 1 515 83 1 123 5 618 3 121 861 59 473 18 043 45 109 15 4 912 3 744 1 801 88 857 24 628 22 723 2 535 2 431 28 049	721 81 88 7 061 5 076 799 69 763 28 633 46 622 4 018 5 062 1 758 87 062 69 726 38 940 4 236 995	5 258  108 5 847 2 965 702 51 257 37 321 49 028 1 1 911 4 652 3 763 2 432 85 340 61 375	1 177 2 859 111 138 6 528 7 060 906 67 670 33 158 40 932 18 7 306 4 890 2 105 75 750	4 14 14 7 240 1111 287 7 069 3 445 906 33 447 34 195 52 526 18 761 6 826 6 258 3 010 98 155	4 211 6 1844 911 328 6 876 3 340 929 26 528 32 544 49 674 10 1 108 6 896 5 522 2 931 101 530	1 115 8 728 250 8 181 4 169 1 079 39 900 28 716 45 718 8 255 6 446 4 311 92 790	1 60 6876 259 9 712 4 041 1 346 40 550 31 740 47 867 8 825 6 820 4 582 94 244	6.5 11 37 <sup>4</sup> 266 10 111 4 151 1 399 42 399 33 444 35 31- 9 466 7 21- 4 811
Advertising Assets - than the threshold (currently R5000) Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Legal cost Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Fuel, oil and gas Inventory: Materials and supplies Inventory: Medicial supplies Inventory: Medicine Medical supplies Inventory: Millary stores Inventory: Other consumbles Inventory: Other consumbles Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases) Property payments Transport provided: Departmental activity Travel and Subsistence Training acpenditure	1 515  83 1 123 5 618 3 121 861 59 473 18 043 45 109 15 4 912 3 744 1 801 8 857 2 4 628  22 723 2 535 2 431 28 049	81 88 7 061 5 076 799 69 763 28 633 46 622 4 018 5 062 1 758 87 062 69 726	108 5 847 2 965 702 51 257 37 321 49 028 1 1 911 4 652 3 763 2 432 85 340 61 375 2 3676 5 489	2 859 111 138 6 528 7 060 906 67 670 33 158 40 932 18 7 306 4 890 2 105 75 750	14 7 240 111 287 7 069 3 445 906 33 447 34 195 52 526 18 761 6 826 6 258 3 010 98 155	6 184 91 328 6 876 3 340 929 26 528 32 544 49 674 10 1 108 6 896 5 522 2 931 101 530	115 8 728 250 8 181 4 169 1 079 39 900 28 716 45 718 8 255 6 446 4 311 92 790	60 6 876 259 9 712 4 041 1 346 40 550 31 740 47 867 8 825 6 820 4 582 94 244	26 10 11 4 15 1 39 42 39 33 44 45 31 9 46 7 21
Assets < than the threshold (currently R5000) Audit cost. External Busaries (enployees) Cateing: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Infrastructure and planning Consultants and professional service: Infrastructure and planning Consultants and professional service: Legal cost Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Materials and supplies Inventory: Materials and supplies Inventory: Medicine Medsas inventory interface Inventory: Medicine Medsas inventory interface Inventory: Other consumbles Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases) Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating expenditure	1 515  83 1 123 5 618 3 121 861 59 473 18 043 45 109 15 4 912 3 744 1 801 8 857 2 4 628  22 723 2 535 2 431 28 049	81 88 7 061 5 076 799 69 763 28 633 46 622 4 018 5 062 1 758 87 062 69 726	108 5 847 2 965 702 51 257 37 321 49 028 1 1 911 4 652 3 763 2 432 85 340 61 375 2 3676 5 489	2 859 111 138 6 528 7 060 906 67 670 33 158 40 932 18 7 306 4 890 2 105 75 750	7 240  111 287 7 069 3 445 906 33 447 34 195 52 526 18 761 6 826 6 258 3 010 98 155	6 184 91 328 6 876 3 340 929 26 528 32 544 49 674 10 1 108 6 896 5 522 2 931 101 530	8 728 250 8 181 4 169 1 079 39 900 28 716 45 718 8 255 6 446 4 311 92 790	6 876 259 9 712 4 041 1 346 40 550 31 740 47 867 8 825 6 820 4 582 94 244	26 10 11 4 15 1 39 42 39 33 44 45 31 9 46 7 21
Audit cost: External Busaries (employees) Calering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Legal cost Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fiete services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Food and food supplies Inventory: Materials and supplies Inventory: Materials inventory interface Inventory: Mitter of the consumbles Inventory: Other consumbles Inventory: Other consumbles Inventory: Stationery and printing Lease payments (Incl. operaling leases, excl. finance leases) Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating expenditure	83 1 123 5 618 3 121 861 59 473 18 043 45 109 15 4 912 3 744 1 801 8 857 24 628 22 723 2 535 2 431 28 049	81 88 7 061 5 076 799 69 763 28 633 46 622 4 018 5 062 1 758 87 062 69 726	108 5 847 2 965 702 51 257 37 321 49 028 1 1 911 4 652 3 763 2 432 85 340 61 375 2 3676 5 489	1111 138 6 528 7 060 906 67 670 33 158 40 932 18 7 306 4 890 2 105 75 750	111 287 7 069 3 445 906 33 447 34 195 52 526 18 761 6 826 6 258 3 010 98 155	91 328 6876 3 340 929 26 528 32 544 49 674 10 1 108 6 896 5 522 2 931 101 530	250 8 181 4 169 1 079 39 900 28 716 45 718 8 255 6 446 4 311 92 790	259 9 7712 4 041 1 346 40 550 31 740 47 867 8 825 6 820 4 582 94 244	26 10 111 4 15 1 39 42 39 33 44 45 31 9 46 7 21
Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service Consultants and professional service: Laboratory service Consultants and professional service: Legal cost Contractors Agencyand support/ outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Food and food supplies Inventory: Learner and teacher support material Inventory: Medicinal Inventory: Medicinal Medical supplies Inventory: Medicinal Medical supplies Inventory: Medicinal Medical supplies Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases) Property payments Transport provided: Departmental activity Travel and subsistence Training at development Operating expenditure	1 123 5 618 3 121 861 59 473 18 043 45 109 15 4 912 3 744 1 801 88 857 24 628 22 723 2 535 2 431 28 049	88 7 061 5 076 799 69 763 28 633 46 622 4 018 5 062 1 758 87 062 69 726	5 847 2 965 702 51 257 37 321 49 028 1 1 911 4 652 3 763 2 432 85 340 61 375	138 6 528 7 060 906 67 670 33 158 40 932 18 7 306 4 890 2 105 75 750	287 7 069 3 445 906 33 447 34 195 52 526 18 761 6 826 6 258 3 010 98 155	328 6 876 3 340 929 26 528 32 544 49 674 10 1 108 6 896 5 522 2 931 101 530	8 181 4 169 1 079 39 900 28 716 45 718 8 255 6 446 4 311 92 790	9 712 4 041 1 346 40 550 31 740 47 867 8 825 6 820 4 582 94 244	10 11 4 15 1 39 42 39 33 44 45 31 9 46 7 21
Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Fuel, oil and gas Inventory: Materials and supplies Inventory: Medical supplies Inventory: Medical and supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Milary stores Inventory: Other consumbles Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases) Property payments Transport provided: Departmental activity Travel and subststence Training acpenditure	1 123 5 618 3 121 861 59 473 18 043 45 109 15 4 912 3 744 1 801 88 857 24 628 22 723 2 535 2 431 28 049	88 7 061 5 076 799 69 763 28 633 46 622 4 018 5 062 1 758 87 062 69 726	5 847 2 965 702 51 257 37 321 49 028 1 1 911 4 652 3 763 2 432 85 340 61 375	138 6 528 7 060 906 67 670 33 158 40 932 18 7 306 4 890 2 105 75 750	287 7 069 3 445 906 33 447 34 195 52 526 18 761 6 826 6 258 3 010 98 155	328 6 876 3 340 929 26 528 32 544 49 674 10 1 108 6 896 5 522 2 931 101 530	8 181 4 169 1 079 39 900 28 716 45 718 8 255 6 446 4 311 92 790	9 712 4 041 1 346 40 550 31 740 47 867 8 825 6 820 4 582 94 244	10 11 4 15 1 39 42 39 33 44 45 31 9 46 7 21
Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Legal cost Consultants and professional service: Legal cost Consultants and professional service: Legal cost Constructors Algencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Materials and supplies Inventory: Materials and supplies Inventory: Medicial surpelies Inventory: Medicial surpelies Inventory: Medicial surpelies Inventory: Medicine Medical surpelies Inventory: Other consumbles Inventory: Other consumbles Inventory: Stationery and printing Lease payments (Inc. operating leases, excl. finance leases) Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating expenditure	5 618 3 121 861 59 473 18 043 45 109 15 4 912 3 744 1 801 88 857 24 628 22 723 2 535 2 431 28 049	7 061 5 076 799 69 763 28 633 46 622 4 018 5 062 1 758 87 062 69 726	5 847 2 965 702 51 257 37 321 49 028 1 1 911 4 652 3 763 2 432 85 340 61 375	6 528 7 060 906 67 670 33 158 40 932 18 7 306 4 890 2 105 75 750	7 069 3 445 906 33 447 34 195 52 526 18 761 6 826 6 258 3 010 98 155	6 876 3 340 929 26 528 32 544 49 674 10 1 108 6 896 5 522 2 931 101 530	8 181 4 169 1 079 39 900 28 716 45 718 8 255 6 446 4 311 92 790	9 712 4 041 1 346 40 550 31 740 47 867 8 825 6 820 4 582 94 244	10 11 4 15 1 39 42 39 33 44 45 31 9 46 7 21
Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Legal cost Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Learner and teacher support material Inventory: Materials and supplies Inventory: Medicinal supplies Inventory: Medicinal Inventory: Medicine Medicas imperiors Inventory: Other consumbles Inventory: Other consumbles Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases) Property payments Transport provided: Departmental activity Travel and subsistence Training acpenditure	861 59 473 18 043 45 109 15 4 912 3 744 1 801 88 857 24 628 22 723 2 535 2 431 28 049	799 69 763 28 633 46 622 4 018 5 062 1 758 87 062 69 726 38 940 4 236 995	702 51 257 37 321 49 028 1 1 11 4 652 3 763 2 432 85 340 61 375	906 67 670 33 158 40 932 18 7 306 4 890 2 105 75 750	906 33 447 34 195 52 526 18 761 6 826 6 258 3 010 98 155	929 26 528 32 544 49 674 10 1 108 6 896 5 522 2 931 101 530	1 079 39 900 28 716 45 718  8 255 6 446 4 311 92 790	1 346 40 550 31 740 47 867 8 825 6 820 4 582 94 244	1 39 42 39 33 44 45 31 9 46 7 21
Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Fool and food supplies Inventory: Fuel, oil and gas Inventory: Materials and supplies Inventory: Materials and supplies Inventory: Materials and supplies Inventory: Materials and supplies Inventory: Materials inventory interface Inventory: Military stores Inventory: Other consumbles Inventory: Other consumbles Inventory: Stationery and printing Lease payments (Inc. operating leases, excl. finance leases) Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating expenditure	59 473 18 043 45 109 15 4 912 3 744 1 801 88 857 24 628 22 723 2 535 2 431 28 049	69 763 28 633 46 622 4 018 5 062 1 758 87 062 69 726 38 940 4 236 995	51 257 37 321 49 028 1 1 1 911 4 652 3 763 2 432 85 340 61 375	67 670 33 158 40 932 18 7 306 4 890 2 105 75 750	33 447 34 195 52 526 18 761 6 826 6 258 3 010 98 155	26 528 32 544 49 674 10 1 108 6 896 5 522 2 931 101 530	39 900 28 716 45 718 8 255 6 446 4 311 92 790	40 550 31 740 47 867 8 825 6 820 4 582 94 244	42 39 33 44 45 31 9 46 7 21 4 81
Consultants and professional service: Laboratory service Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Learner and teacher support material Inventory: Materials and supplies Inventory: Medical supplies Inventory: Medicals Inventory: Medicals Inventory: Millary stores Inventory: Millary stores Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases) Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating expenditure	18 043 45 109 15 4 912 3 744 1 801 88 857 24 628 22 723 2 535 2 431 28 049	28 633 46 622 4 018 5 062 1 758 87 062 69 726 38 940 4 236 995	37 321 49 028 1 1 911 4 652 3 763 2 432 85 340 61 375	33 158 40 932 18 7 306 4 890 2 105 75 750	34 195 52 526 18 761 6 826 6 258 3 010 98 155	32 544 49 674 10 1 108 6 896 5 522 2 931 101 530	28 716 45 718 8 255 6 446 4 311 92 790	31 740 47 867 8 825 6 820 4 582 94 244	33 44 45 31 9 46 7 21 4 81
Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Learner and teacher support material Inventory: Medicial supplies Inventory: Medicial supplies Inventory: Medicial supplies Inventory: Medicine Medsas inventory interface Inventory: Milliary stores Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases) Property payments Transport provided: Departmental activity Travel and subsistence Training at development Operating expenditure	18 043 45 109 15 4 912 3 744 1 801 88 857 24 628 22 723 2 535 2 431 28 049	28 633 46 622 4 018 5 062 1 758 87 062 69 726 38 940 4 236 995	37 321 49 028 1 1 911 4 652 3 763 2 432 85 340 61 375	33 158 40 932 18 7 306 4 890 2 105 75 750	34 195 52 526 18 761 6 826 6 258 3 010 98 155	32 544 49 674 10 1 108 6 896 5 522 2 931 101 530	28 716 45 718 8 255 6 446 4 311 92 790	31 740 47 867 8 825 6 820 4 582 94 244	33 44 45 31 9 46 7 21 4 81
Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Learner and teacher support material Inventory: Metical and supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Military stores Inventory: Other consumbles Inventory: Other consumbles Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases) Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating expenditure	45 109 15 4 912 3 744 1 801 88 857 24 628 22 723 2 535 2 431 28 049	4 018 5 062 1 758 87 062 69 726 38 940 4 236 995	49 028 1 1 911 4 652 3 763 2 432 85 340 61 375 23 676 5 489	40 932 18 7 306 4 890 2 105 75 750	52 526 18 761 6 826 6 258 3 010 98 155	49 674 10 1 108 6 896 5 522 2 931 101 530	8 255 6 446 4 311 92 790	47 867 8 825 6 820 4 582 94 244	9 46 7 21 4 81
Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Fuel, oil and gas Inventory: Medicinal Inventory: Medicinal Inventory: Medicinal Medsas inventory interface Inventory: Millary stores Inventory: Millary stores Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases) Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating expenditure	45 109 15 4 912 3 744 1 801 88 857 24 628 22 723 2 535 2 431 28 049	4 018 5 062 1 758 87 062 69 726 38 940 4 236 995	49 028 1 1 911 4 652 3 763 2 432 85 340 61 375 23 676 5 489	40 932 18 7 306 4 890 2 105 75 750	52 526 18 761 6 826 6 258 3 010 98 155	49 674 10 1 108 6 896 5 522 2 931 101 530	8 255 6 446 4 311 92 790	47 867 8 825 6 820 4 582 94 244	9 46 7 21 4 81
Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Euerne and leacher support material Inventory: Medical and sas Inventory: Medical supplies Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases) Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating expenditure	15 4 912 3 744 1 801 88 857 24 628 22 723 2 535 2 431 28 049	4 018 5 062 1 758 87 062 69 726 38 940 4 236 995	1 1 911 4 652 3 763 2 432 85 340 61 375 23 676 5 489	7 306 4 890 2 105 75 750	18 761 6 826 6 258 3 010 98 155	10 1 108 6 896 5 522 2 931 101 530	8 255 6 446 4 311 92 790	8 825 6 820 4 582 94 244	9 46 7 21 4 81
Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Learner and teacher support material Inventory: Materials and supplies Inventory: Medicial supplies Inventory: Medicial supplies Inventory: Medician Medisas inventory interface Inventory: Military stores Inventory: Other consumbles Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases) Property payments Transport provided: Departmental activity Travel and Subsistence Training and development Operating expenditure	4 912 3 744 1 801 88 857 24 628 22 723 2 535 2 431 28 049	5 062 1 758 87 062 69 726 38 940 4 236 995	4 652 3 763 2 432 85 340 61 375 23 676 5 489	7 306 4 890 2 105 75 750	761 6 826 6 258 3 010 98 155	1 108 6 896 5 522 2 931 101 530	6 446 4 311 92 790	6 820 4 582 94 244	7 21 4 81
Housing Inventory: Food and food supplies Inventory: Food and food supplies Inventory: Learner and teacher support material Inventory: Materials and supplies Inventory: Medicial supplies Inventory: Medicial supplies Inventory: Medicine Medsas inventory interface Inventory: Military stores Inventory: Other consumbles Inventory: Other consumbles Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases) Proporty payments Transport provided: Departmental activity Travel and subsistence Training and development Operating expenditure	3 744 1 801 88 857 24 628 22 723 2 535 2 431 28 049	5 062 1 758 87 062 69 726 38 940 4 236 995	3 763 2 432 85 340 61 375 23 676 5 489	4 890 2 105 75 750	6 258 3 010 98 155	5 522 2 931 101 530	6 446 4 311 92 790	6 820 4 582 94 244	7 21 4 81
Inventory: Fuel, oil and gas Inventory: Learner and leacher support material Inventory: Medical supplies Inventory: Medicine Inventory: Medicine Medsas inventory interface Inventory: Milliary stores Inventory: Other consumbles Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases) Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating expenditure	3 744 1 801 88 857 24 628 22 723 2 535 2 431 28 049	5 062 1 758 87 062 69 726 38 940 4 236 995	3 763 2 432 85 340 61 375 23 676 5 489	4 890 2 105 75 750	6 258 3 010 98 155	5 522 2 931 101 530	6 446 4 311 92 790	6 820 4 582 94 244	7 21 4 81
Inventory: Learner and feacher support material Inventory: Materials and supplies Inventory: Materials and supplies Inventory: Medicial supplies Inventory: Medicine Medicas inventory interface Inventory: Military stores Inventory: Other consumbles Inventory: Stationery and printing Lease payments (Inc. operating leases, excl. finance leases) Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating expenditure	1 801 88 857 24 628 22 723 2 535 2 431 28 049	1 758 87 062 69 726 38 940 4 236 995	2 432 85 340 61 375 23 676 5 489	2 105 75 750	3 010 98 155	2 931 101 530	4 311 92 790	4 582 94 244	4 81
Inventory: Medicial supplies Inventory: Medicial supplies Inventory: Medicial supplies Inventory: Medicial supplies Inventory: Military stores Inventory: Other consumbles Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases) Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating expenditure	88 857 24 628 22 723 2 535 2 431 28 049	87 062 69 726 38 940 4 236 995	85 340 61 375 23 676 5 489	75 750	98 155	101 530	92 790	94 244	
Inventory: Medicine   Medicine   Medicas inventory Medicine   Medicas inventory interface   Inventory: Milliany stores   Inventory: Other consumbles   Inventory: Stationery and printing   Lease payments (Incl. operaling leases, excl. finance leases)   Properly payments   Transport provided: Departmental activity   Travel and subsistence   Training and development   Operating expenditure	88 857 24 628 22 723 2 535 2 431 28 049	87 062 69 726 38 940 4 236 995	85 340 61 375 23 676 5 489	75 750	98 155	101 530	92 790	94 244	
Inventory: Medicine Medisas inventory interface Inventory: Military stores Inventory: Other consumbles Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases) Property payments Transport provided: Departmental activity Travel and Subsistence Training and development Operating expenditure	24 628 22 723 2 535 2 431 28 049	69 726 38 940 4 236 995	61 375 23 676 5 489						
Medsas inventory interface Inventory: Millary stores Inventory: Millary stores Inventory: Stationery and printing Lease payments (Incl. operalling leases, excl. finance leases) Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operalling expenditure	22 723 2 535 2 431 28 049	38 940 4 236 995	23 676 5 489	71 219	J4 /U4	30 309	66 025	65 631	94 31 65 97
Inventory: Military stores Inventory: Other consumbles Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases) Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating expenditure	2 535 2 431 28 049	4 236 995	5 489				00 023	03 031	03 71
Inventory: Other consumbles Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases) Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating expenditure	2 535 2 431 28 049	4 236 995	5 489						
Lease payments (Incl. operaling leases, excl. finance leases) Properly payments Transport provided: Departmental activity Travel and subsistence Training and development Operating expenditure	2 431 28 049	995		26 221	31 058	31 059	28 693	33 184	28 26
Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating expenditure	28 049		100	4 008	8 016	7 641	5 285	5 682	6 062
Transport provided: Departmental activity Travel and Subsistence Training and development Operating expenditure		26 135	603	4 115	2 755	2 433	2 398	2 523	2 65
Travel and subsistence Training and development Operating expenditure	2 327		21 201	26 810	12 010	10 123	6 193	8 250	7 996
Training and development Operating expenditure	2 327					188			
Operating expenditure		2 667	4 761	3 332	6 272	6 352	6 429	6 868	7 208
	261 1 038	309 410	634 388	318 535	1 557 1 056	1 329 919	1 112 895	1 204 989	1 254 1 040
	11	80	358	14	514	522	162	172	182
Interest and rent on land		125	29	20	41	37	41	40	40
Interest		125	29	20	41	37	41	40	40
Rent on land									
	4 430	5 290	5 113	4 937	4 937	8 151	4 568	7 579	7 563
ransfers and subsidies to 1:  Provinces and municipalities	4 430	3 290	3 113	4 937	4 937	8 131	4 308	1 519	/ 303
Provinces and municipanities  Provinces <sup>2</sup>						,			
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>						7			
Municipalities									
of which: Regional service council levies						7			
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
ransfers and subsidies to <sup>1</sup> : - continued									
Foreign governments and international organisations						2.25/			
Public corporations and private enterprises <sup>5</sup>						2 256			
Public corporations Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers						2 256			
Non-profit institutions	967	1 160	1 163	2 111	2 111	2 346	1 600	2 320	2 32
Households	3 463	4 130	3 950	2 826	2 826	3 542	2 968	5 259	5 24
Social benefits Other transfers to households	3 463	4 130	3 950	2 826	2 826	3 542	2 968	5 259	5 243
Onici nanacia (n nonzenona)									
ayments for capital assets	12 341	13 302	20 583	27 564	27 564	24 531	27 309	13 016	6 04
Buildings and other fixed structures			395						
Buildings									
Other fixed structures			395						
Machinery and equipment	12 341	13 302	20 188	27 564	27 564	24 531	27 309	13 016	6 04
Transport equipment Other mechanic and equipment	369	465	20.100	27.57.4	27.574	24 524	27 200	12.01/	
Other machinery and equipment  Heritage Assets	11 972	12 837	20 188	27 564	27 564	24 531	27 309	13 016	6 04
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
-			4.501			101		-	
ayments for financial assets			1 506			424			
otal economic classification: Programme (number and name)	1 170 676	1 331 718	1 485 347	1 628 852	1 651 852	1 642 553	1 726 755	1 805 781	1 874 41

ahla R 2 · Daymante and	lactimates by econor	mic classification.	Drogramma 5 -	Central Hospital Services

Table B.3: Payments and estimates by economic classification: Progra		Outcome		Main	Adjusted	Revised	Modi	ium-term estimate	s
R thousand	2008/09	2009/10	2010/11	appropriation	appropriation 2011/12	estimate	2012/13	2013/14	2014/15
Current payments	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Compensation of employees	523 870	585 874	698 654	813 079	813 079	804 079	855 415	907 185	969 580
Salaries and wages	461 946	515 857	618 515	697 539	697 539	688 539	732 414	779 376	834 154
Social contributions Goods and services	61 924 277 819	70 017 346 635	80 139 300 986	115 540 290 631	115 540 290 581	115 540 321 607	123 001 328 574	127 809 365 477	135 426 419 034
of which									
Administrative fees									
Advertising Assets < than the threshold (currently R5000)	6 230	37	668	546	1 116	1 184	1 041	1 069	1 069
Audit cost: External	0 230	37	000	340	1 110	1 104	1041	1 009	1 009
Bursaries (employees)									
Catering: Departmental activities	45	2	6	24	33	38	14	14	14
Communication	3 519	3 404	3 345	4 748	3 509	3 335	3 686	3 777	3 777
Computer services  Consultants and professional service: Business and advisory service	2 027	3 662	6 572	7 798	6 398	5 994 2 835	6 723	6 890	6 890
Consultants and professional service: Infrastructure and planning	6 583	14 716	8 259	11 052	8 296	6 876	6 620	6 784	6 784
Consultants and professional service: Laboratory service	36 426	65 686	4 734	44 550	30 606	26 095	38 000	39 100	39 100
Consultants and professional service: Legal cost	45.057								
Contractors Agencyand support / outsourced services	15 256 27 186	13 299 6 021	37 213 29 584	11 639 14 015	22 290 25 432	24 368 29 853	25 335 31 883	22 619 33 475	22 619 33 475
Entertainment	27 100	0 021	27 304	14013	23 432	27 033	31 003	33473	33 473
Fleet services (including government motor transport)			533		323	444			
Housing									
Inventory: Food and food supplies	11 048	13 058	9	12 293	2 2 2 2 2 2	2 222	2	2	
Inventory: Fuel, oil and gas Inventory: Learner and teacher support material	2 002	3 093	2 419	3 205	3 105	2 929	3 263	3 344	3 344
Inventory: Learner and teacher support material Inventory: Materials and supplies	775	1 178	1 284	1 201	1 981	1 951	2 053	2 105	2 105
Inventory: Medical supplies	104 259	105 815	93 112	72 226	85 465	100 621	91 356	95 555	135 682
Inventory: Medicine	29 804	69 333	68 408	82 145	60 949	68 186	73 774	99 900	113 330
Medsas inventory interface									
Inventory: Military stores Inventory: Other consumbles		19 780	13 282	8 087	15 760	17 996	15 985	16 383	16 383
Inventory: Stationery and printing	15 452	1 552	1 872	1 991	3 491	3 693	2 097	2 148	2 148
Lease payments (Incl. operating leases, excl. finance leases)	1 741	632	5 923	670	270	304	704	722	722
Property payments	480	23 850	21 625	14 410	19 331	22 161	23 893	29 392	29 392
Transport provided: Departmental activity Travel and subsistence	13 499 510	876	1 468	31	1 350	1 511	1 335	1 368	1 368
Training and development	310	8/0	1 408	31	103	111	1 335	1 308	1 300
Operating expenditure	977	641	645		771	668	810	830	830
Venues and facilities						452			
Interest and rent on land		259	25						
Interest Rent on land		259	25						
Kent of fand									
Transfers and subsidies to 1:	2 026	653	3 933	2 537	2 537	2 105	3 000	2 810	2 740
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds  Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	_								
Social security funds Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to 1: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households Social benefits	2 026	653 653	3 933 3 933	2 537 2 537	2 537 2 537	2 105 2 105	3 000	2 810 2 810	2 740 2 740
Other transfers to households	2 020	033	3 733	2 337	2 331	2 103	3 000	2010	2 /40
Payments for capital assets	9 998	29 946	72 241	20 000	20 000	14 397	21 000	25 000	25 000
Buildings and other fixed structures			12 207 12 207						
Buildings Other fixed structures			12 207						
Machinery and equipment	9 998	29 946	60 034	20 000	20 000	14 397	21 000	25 000	25 000
Transport equipment									
Other machinery and equipment	9 998	29 946	60 034	20 000	20 000	14 397	21 000	25 000	25 000
Heritage Assets									
Specialised military assets Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
December for financial constr			401					·	
Payments for financial assets			156		50	30			
				1					

Current payments  Compensation of employees  Salaries and wages  Social contributions  Goods and services of which  Administrative fees  Advertising  Assets: than the threshold (currently R5000)  Audit cost: External  Bursaries (employees)  Catering: Departmental activities  Communication  Computer services  Consultants and professional service: Business and advisory service  Consultants and professional service: Labratructure and planning  Consultants and professional service: Legal cost  Contractors  Agencyand support / outsourced services  Entertainment Fielet services (including government motor transport)  Housing  Inventory: Food and food supplies  Inventory: Food and food supplies  Inventory: Melerials and supplies  Inventory: Melerials and supplies  Inventory: Medicials inventory interface  Inventory: Military stores  Inventory: Offer consumbles	62 855 54 887 7 968 22 187 632 167 404 156 5 485 1 801 31	2009/10  61 277 53 007 8 270 25 331  59 1 082  11 217 2 238 6 814  2 051 2	2010/11 72 004 62 737 9 267 36 962 416 2 114 85 5 541 213 2 562 72	93 925 81 784 12 141 42 827 262 5 726 45 1 188 3 164 4 994 1 0	83 925 73 794 10 131 42 911 1 519 3 490 314 4 378 1 093	73 780 62 719 11 061 51 809 1 369 2 544 290 5 361 767	74 015 62 945 11 070 54 149 1 654 4 436 78 5 190 369	2013/14  79 048 65 963 13 085 55 500  1 737 4 657  82 5 449 389	2014/15  84 842 70 557 14 286 55 500 1 737 4 657 4 822 5 445 389
Salaries and wages Social contributions Goods and services of which Administrative fees Advertising Assets - than the threshold (currently R5000) Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Laboratory service Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Learner and teacher support material Inventory: Medicial supplies Inventory: Medicial supplies Inventory: Mediciae Medsas inventory interface Inventory: Military stores	54 887 7 968 22 187 632 167 404 156 5 485	53 007 8 270 25 331 59 1 082 11 217 2 238 6 814	62 737 9 267 36 962 416 2 114 85 5 541 213	81 784 12 141 42 827 262 5 726 45 1 188 3 164 4 994 10	73 794 10 131 42 911 1519 3 490 314 4 378 1 093	62 719 11 061 51 809 1 369 2 544 290 5 361	62 945 11 070 54 149 1 654 4 436 78 5 190 369	65 963 13 085 55 500 1 737 4 657 82 5 449 389	70 555 14 288 55 500 1 73 4 65' 8: 5 44' 38'
Social contributions Goods and services of which Administrative fees Advertising Assets < than the threshold (currently R5000) Audit Cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Food and food supplies Inventory: Headines Inventory: Medicial supplies Inventory: Medicial supplies Inventory: Medicial Medsas inventory interface Inventory: Military stores	7 968 22 187 632 167 404 156 5 485	8 270 25 331 59 1 082 11 217 2 238 6 814	9 267 36 962 416 2 114 85 5 5 411 213	12 141 42 827 262 5 726 45 1 188 3 164 4 994 10	10 131 42 911 1 519 3 490 314 4 378 1 093	11 061 51 809 1 369 2 544 290 5 361	11 070 54 149 1 654 4 436 78 5 190 369	13 085 55 500 1 737 4 657 82 5 449 389	14 288 55 500 1737 4 657 82 5 449 389
Coods and services of which Administrative fees Advertising Assets c than the threshold (currently R5000) Audit cost: External Bursaries (employees) Catering. Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Intrastructure and planning Consultants and professional service: Lordarbury service Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Fuel, ill and gas Inventory: Learner and teacher support material Inventory: Meticials supplies Inventory: Meticials inventory inventore Medsas inventory inventace Inventory: Medicine Medsas inventory interface Inventory: Military stores	22 187 632 167 404 156 5 485	25 331 59 1 082 11 217 2 238 6 814 2 051	36 962 416 2 114 85 5 541 213 2 562 72	42 827 262 5 726 45 1 188 3 164 4 994 10	42 911 1 519 3 490 314 4 378 1 093	51 809 1 369 2 544 290 5 361	54 149 1 654 4 436 78 5 190 369	55 500 1 737 4 657 82 5 449 389	55 500 1 737 4 657 82 5 449 389
of which Administrative fees Advertising Assets - than the threshold (currently R5000) Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service Consultants and professional service: Legal cost Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Learner and teacher support material Inventory: Medicial supplies Inventory: Medicial supplies Inventory: Medicine Medsas inventory interface Inventory: Military stores	632 167 404 156 5 485 1 801 31	59 1 082 11 217 2 238 6 814 2 051	416 2 114 85 5 541 213 2 562 72	262 5 726 45 1 188 3 164 4 994 10	1 519 3 490 314 4 378 1 093	1 369 2 544 290 5 361	1 654 4 436 78 5 190 369	1 737 4 657 82 5 449 389	1 737 4 657 82 5 449 389
Administrative fees Advertising Assets < than the threshold (currently R5000) Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food suppiles Inventory: Food and food suppiles Inventory: Medicial suppilies Inventory: Medicial suppilies Inventory: Medicials inventory: Medicine Medsas inventory inventace Inventory: Medicine Medsas inventory interface Inventory: Military stores	167 404 156 5 485 1 801	1 082 11 217 2 238 6 814 2 051	2 114 85 5 541 213 2 562 72	5 726 45 1 188 3 164 4 994 10	3 490 314 4 378 1 093	2 544 290 5 361	4 436 78 5 190 369	4 657 82 5 449 389	4 657 82 5 449 389
Advertising Assels - than the threshold (currently R5000) Audit cost: External Bursaries (employees) Catering. Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Food and food supplies Inventory: Learner and teacher support material Inventory: Medicial supplies Inventory: Medicial supplies Inventory: Mediciae Medsas inventory interface Inventory: Military stores	167 404 156 5 485 1 801	1 082 11 217 2 238 6 814 2 051	2 114 85 5 541 213 2 562 72	5 726 45 1 188 3 164 4 994 10	3 490 314 4 378 1 093	2 544 290 5 361	4 436 78 5 190 369	4 657 82 5 449 389	4 657 82 5 449 389
Assets < than the threshold (currently R5000) Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service Consultants and professional service: Laboratory service Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Learner and teacher support material Inventory: Medicial supplies Inventory: Medicial supplies Inventory: Medicine Medsas inventory interface Inventory: Military stores	167 404 156 5 485 1 801	11 217 2238 6814 2051	85 5 541 213 2 562 72	45 1 188 3 164 4 994 10	314 4 378 1 093	290 5 361	78 5 190 369	82 5 449 389	82 5 449 389 11
Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Hearner and teacher support material Inventory: Medical supplies In	167 404 156 5 485 1 801	11 217 2238 6814 2051	85 5 541 213 2 562 72	45 1 188 3 164 4 994 10	314 4 378 1 093	290 5 361	78 5 190 369	82 5 449 389	82 5 449 389 11
Bursaries (employees) Catering: Departmental activities Communication Compuler services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Food and food supplies Inventory: Medicial supplies Inventory: Medicial supplies Inventory: Medicial supplies Inventory: Medicial Medsas inventory inventace Inventory: Military stores	404 156 5 485 1 801 31	217 2 238 6 814 2 051	5 541 213 2 562 72	1 188 3 164 4 994 10	4 378 1 093	5 361	5 190 369	5 449 389	5 449 389 11
Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Learner and teacher support material Inventory: Meterials and supplies Inventory: Meterials and supplies Inventory: Medicia supplies Inventory: Mediciae Medsas inventory interface Inventory: Military stores	404 156 5 485 1 801 31	217 2 238 6 814 2 051	5 541 213 2 562 72	1 188 3 164 4 994 10	4 378 1 093	5 361	5 190 369	5 449 389	5 449 389 11
Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Learner and teacher support material Inventory: Medicial supplies Inventory: Medicial supplies Inventory: Medicine Medsas inventory interface Inventory: Military stores	404 156 5 485 1 801 31	217 2 238 6 814 2 051	5 541 213 2 562 72	1 188 3 164 4 994 10	4 378 1 093	5 361	5 190 369	5 449 389	5 449 389 11
Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food suppiles Inventory: Food and food suppiles Inventory: Learner and teacher support material Inventory: Medicial suppilies Inventory: Medicial suppilies Inventory: Medicial suppilies Inventory: Medicial suppilies Inventory: Mediciae Medsas inventory interface Inventory: Military stores	156 5 485 1 801 31	2 238 6 814 2 051	213 2 562 72	3 164 4 994 10	1 093		369	389	389 11
Consultants and professional service: Business and advisory service Consultants and professional service: Indistructure and planning Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Feuel, oil and gas Inventory: Learner and teacher support material Inventory: Medicial supplies Inventory: Medicial supplies Inventory: Medicials inventory: Medicine Medsas inventory inventore Medsas inventory inventore Inventory: Medicine Medsas inventory inventace Inventory: Military stores	5 485 1 801 31	6 814 2 051 2	2 562 72	4 994 10 1 616		767			11
Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Learner and teacher support material Inventory: Materials and supplies Inventory: Medicial supplies Invent	1801	2 051 2	72	1 616	4 639		11	11	
Consultants and professional service: Laboratory service Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Food and food supplies Inventory: Learner and teacher support material Inventory: Materials and supplies Inventory: Medical supplies Inventory:	31	2	72	1 616	4 639		"	11	
Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Learner and teacher support material Inventory: Medical supplies Inventory: Medicine Medsas inventory: Medicine Medsas inventory: Medicine Inventory: Military stores	31	2	72		4 639				
Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Learner and teacher support material Inventory: Materials and supplies Inventory: Medicial supplies Inventory: Medicial supplies Inventory: Medicine Medsas inventory interface Inventory: Military stores	31	2	72		4 639				
Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Learner and teacher support material Inventory: Materials and supplies Inventory: Medicinal supplies Inventory: Medicine Medsas inventory interface Inventory: Military stores	31	2	72		4 037	4 361	4 785	5 024	5 024
Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Learner and teacher support material Inventory: Materials and supplies Inventory: Medical Medsas inventory interface Inventory: Military stores						4 301	4 700	3 024	3 024
Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Learner and leacher support material Inventory: Medical supplies Inventory: Medical supplies Inventory: Medicine Medsas inventory interface Inventory: Military stores			1 328		22	22	23	24	24
Housing Inventory: Food and food supplies Inventory: Evel, oil and gas Inventory: Learner and feacher support material Inventory: Materials and supplies Inventory: Medicial supplies Inventory: Medicine Medsas inventory interface Inventory: Military stores	48	130	1 320	88	85	669	23	24	24
Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Learner and teacher support material Inventory: Materials and supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical Medsas inventory interface Inventory: Military stores	49	130			03	009			
Inventory: Fuel, oil and gas Inventory: Learner and leacher support material Inventory: Materials and supplies Inventory: Medicial supplies Inventory: Medicine Medasa inventory interface Inventory: Military stores	48	130	17	3	15	11	16	16	16
Inventory: Learner and Teacher support material Inventory: Materials and supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medicine Medsas inventory interface Inventory: Military stores	48		1/	41	41	31	16 42	16 44	44
Inventory: Materials and supplies Inventory: Medicial supplies Inventory: Medicine Medsas inventory interface Inventory: Military stores	48			41	41	اد	42	44	44
Inventory: Medicial supplies Inventory: Medicine Medasa inventory interface Inventory: Military stores		255	273	129	335	420	261	274	274
Inventory: Medicine Medsas inventory interface Inventory: Military stores		176	539	59	267	237	61	64	64
Medsas inventory interface Inventory: Military stores		1/0	ეაყ	39	50	50	53	56	56
Inventory: Military stores					30	30	55	30	50
	636	403	884	747	1 497	1 371	1 726	1 812	1 812
Inventory: Stationery and printing	493	1 213	928	1 640	1 342	1 148	1 884	1 979	1 979
Lease payments (Incl. operating leases, excl. finance leases)	388	216	128	1 661	2 219	2 639	2 741	2 877	2 877
Property payments	408	1 046	1 487	1 705	1 455	1 393	2 420	2 541	2 541
Transport provided: Departmental activity	100	1 040	1 407	1 703	1 400	1 373	2 420	2 341	2 341
Travel and subsistence	457	604	1 280	1 636	2 425	2 222	2 556	2 685	2 685
Training and development	10 759	8 506	14 868	16 372	16 852	18 188	15 826	16 619	16 619
Operating expenditure	322	304	4 225	1 569	851	8 693	9 994	9 136	9 136
Venues and facilities	022	4	2	172	22	23	23	24	24
Interest and rent on land		21	115	258	174	40	21		
Interest		21	115	258	174	40	21		
Rent on land									
Fransfers and subsidies to 1:	19 676	25 238	20 312	20 034	20 034	21 653	28 007	28 567	28 890
Provinces and municipalities									
Provinces <sup>2</sup>								-	
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to <sup>1</sup> : - continued									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	114								
Households	19 562	25 238	20 312	20 034	20 034	21 653	28 007	28 567	28 890
Social benefits	10 711	8 292	20 312						
Other transfers to households	8 851	16 946		20 034	20 034	21 653	28 007	28 567	28 890
Downsta for social constr	224	2 222	0.40-	0.50-	0.500		40.750	22.072	0/ 600
Payments for capital assets	3 044	3 992	8 131	8 520	8 520	5 553	13 759	23 873	26 82
Buildings and other fixed structures	696				150	150	9 160	14 282	19 99
Buildings	696								
Other fixed structures					150	150	9 160	14 282	19 99
Machinery and equipment	2 348	3 992	8 131	8 520	8 370	5 403	4 599	9 591	6 830
Transport equipment		1 656				100			
Other machinery and equipment	2 348	2 336	8 131	8 520	8 370	5 303	4 599	9 591	6 83
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
	·	· · ·							
ayments for financial assets			194			11			
otal economic classification: Programme (number and name)	107 762	115 859	137 718	165 564	155 564	152 846	169 951	186 988	196 05

Table B.3: Payments and estimates by economic classification: Programme 7 -		Outcome		Main	Adjusted	Revised	Medi	um-term estima	tes
R thousand	2008/09	2009/10	2010/11	appropriation	appropriation 2011/12	estimate	2012/13	2013/14	2014/15
Current payments	2000107	2007/10	2010/11		2011/12		2012/13	2013/14	2014/13
Compensation of employees	41 673	46 080	51 912	64 498	64 498	62 639	66 155	73 258	78 25
Salaries and wages	35 417	38 426	43 278	57 352	53 924	52 065	58 218	64 862	69 862
Social contributions Goods and services	6 256 19 617	7 654 19 968	8 634 22 153	7 146 39 475	10 574 39 466	10 574 36 120	7 937 27 795	8 396 31 721	8 396 32 721
of which	17017	17700	22 100	37473	37 100	30 120	21113	31 721	32.12
Administrative fees									
Advertising					5	5			
Assets < than the threshold (currently R5000)	126	28	126	234	517	329	479	503	503
Audit cost: External Bursaries (employees)									
Catering: Departmental activities	29	22		18		16			
Communication	678	470	288	711	1 665	1 786	698	734	734
Computer services	24	2		21	38	33	31	32	32
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning			1		33	10	16 24	17 25	17
Consultants and professional service: Laboratory service Consultants and professional service: Legal cost			ı		455	455	24	25	25
Contractors	5 697	2 866	5 442	7 947	7 283	5 734	7 879	8 275	8 275
Agencyand support / outsourced services	26	40	59	28	140	43	126	132	132
Entertainment									
Fleet services (including government motor transport)			1 269		799	990			
Housing	70	40	,	4.47		405	١.		
Inventory: Food and food supplies Inventory: Fuel, oil and gas	72 51	43 49	6 11	147 109	1 99	105 83	1 116	1 122	122
Inventory: Fuer, oil and gas Inventory: Learner and teacher support material	31	49	- 11	109	44	63	110	122	124
Inventory: Materials and supplies	88	334	272	637	564	575	568	597	597
Inventory: Medical supplies	3 025	8 419	2 923	3 748		5 300	3 363	5 430	5 430
Inventory: Medicine	4		22		48	19	48	50	50
Medsas inventory interface									
Inventory: Military stores	7.00	F 400	0.000	45 700	11.000	** ***	40.0/0	44.67	45.40
Inventory: Other consumbles Inventory: Stationery and printing	7 691 174	5 192 318	9 280 203	15 782 1 838	14 088 268	11 466 1 162	13 360 297	14 687 313	15 687 313
Lease payments (Incl. operating leases, excl. finance leases)	45	46	40	182	5 243	5 579	135	131	131
Property payments	1 635	1 922	1 912	6 144	1 781	938	16	101	
Transport provided: Departmental activity	45						·-		
Travel and subsistence	188	191	298	302	543	373	75	80	80
Training and development			1	1 443	35	870	28	30	30
Operating expenditure	19	26		184	133	249	90	95	95
Venues and facilities		14	4	10	19	18	445	467	467
Interest and rent on land Interest		14	4	10		18		3	
Rent on land		14	,	10	17	10		3	
Transfers and subsidies to <sup>1</sup> :	2 147	2 440	2 258	2 130	2 130	2 255	2 289	2 050	2 050
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Social security funds					-				
Provide list of entities receiving transfers	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Universities and technikons									
Transfers and subsidies to <sup>1</sup> : - continued									
Foreign governments and international organisations						8			
Public corporations and private enterprises <sup>5</sup> Public corporations						8			
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers						8			
Non-profit institutions		470			400	0.7	200	F.C.	
Households Social benefits	147	440 440	258	130 130	130 130	247 247	289 289	50 50	50
Social benefits Other transfers to households	14/	440	258	130	130	247	289	50	50
	-								
Payments for capital assets	713	2 391	329	7 706	7 706	7 306	7 947	6 716	6 716
Buildings and other fixed structures									
Buildings Other fixed structures									
Other fixed structures  Machinery and equipment	713	2 391	329	7 706	7 706	7 306	7 947	6 716	6 716
Transport equipment	241	511	J27	,,,,,	7 700	7 300	1 /1/	0710	0710
Other machinery and equipment	472	1 880	329	7 706	7 706	7 306	7 947	6 716	6 71
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets Software and other intangible assets									
Souware and Utilet IIIIdilyine assets									
Payments for financial assets			20			6	1		
Total economic classification: Programme (number and name)	64 150	70 893	76 676	113 819	113 819	108 344	104 186	113 748	119 748

Table B.3: Payments and estimates by economic classification: Programme 8	- nealth Facilities Manage			Main	Adjusted	Doubles of as the con-		um torm	05
		Outcome		appropriation	appropriation	Revised estimate		um-term estimat	
R thousand Current payments	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Compensation of employees	1 656	1 976	2 245	3 157	3 157	3 157	3 688	3 872	3 872
Salaries and wages	1 446	1 714	1 958		2 589	2 589	3 319	3 485	3 485
Social contributions Goods and services	210 15 557	262 36 592	287 71 140	398 1 726	568 8 822	568 8 822	369 37 662	387 6 903	387 6 903
of which	10 007	00 072	71110	1720	0 022	0 021	07 002	0 700	0 700
Administrative fees			5			41	213	224	224
Advertising	42	10	1 520	40	40	1.025	199	2//	2//
Assels < than the threshold (currently R5000) Audit cost: External	42	18	1 530	48	48	1 035	199	366	366
Bursaries (employees)									
Catering: Departmental activities	43	4	17	2	2				
Communication Computer services	285 13 787	40 17 821	36 24 000		76 5 370	19 5 098	11 5 000	11 5 000	11 5 000
Consultants and professional service: Business and advisory service	13 /8/	4 342	24 000	3/0	5 3/0	2 048	5 000	5 000	5 000
Consultants and professional service: Infrastructure and planning			1 715						
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost	100	1 470	17.000	/40	2.72/	1 712			
Contractors Agencyand support / outsourced services	188	1 479	17 998	640	2 736	1 713			
Entertainment									
Fleet services (including government motor transport)									
Housing				_					
Inventory: Food and food supplies	4	3		7	7	7	1	1	1
Inventory: Fuel, oil and gas Inventory: Learner and teacher support material				1					
Inventory: Materials and supplies		11		1		3			
Inventory: Medical supplies						4			
Inventory: Medicine	2								
Medsas inventory interface Inventory: Military stores									
Inventory: Williamy stores Inventory: Other consumbles	1	800	189	91	91	480			
Inventory: Stationery and printing	114	9 791	17						
Lease payments (Incl. operating leases, excl. finance leases)	24	1 890	25 330						
Property payments			-1				31 000		
Transport provided: Departmental activity Travel and subsistence	1 000	328	192	409	309	255	1 128	1 185	1 185
Training and development	30	65	112		37	30	105	110	110
Operating expenditure	26			35	135	119	5	6	6
Venues and facilities	11			11	11	11			
Interest and rent on land Interest		4							
Rent on land		4							
Transfers and subsidies to 1:	107		5 000						
Provinces and municipalities	107		5 000						
Provinces <sup>2</sup>									
Provincial Revenue Funds Provincial agencies and funds									
Municipalities <sup>3</sup>			5 000						
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds	407		5 000						
Departmental agencies and accounts Social security funds	107 107								
Provide list of entities receiving transfers	107								
Universities and technikons									
Transfers and subsidies to <sup>1</sup> : - continued									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations Subsidies on production				1					
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers Non-profit institutions									
Non-profit institutions Households									
Social benefits									
Other transfers to households									
Payments for capital assets	255 676	223 185	271 857	527 621	554 435	554 435	608 139	621 112	644 180
Buildings and other fixed structures	227 519	195 520	220 710		503 714	503 714	572 139	578 307	592 798
Buildings	227 519	195 520	220 710		503 714	503 714	572 139	578 307	592 798
Other fixed structures									
Machinery and equipment	28 157	27 665	51 147	55 721	50 721	50 721	36 000	42 805	51 382
Transport equipment Other machinery and equipment	28 157	830 26 835	51 147	55 721	50 721	50 721	36 000	42 805	51 382
Other machinery and equipment Heritage Assets	28 13/	20 833	31 14/	33 /21	3U 1Z1	30 /21	30 000	42 803	31 382
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				-					
Payments for financial assets									
Total economic classification: Programme (number and name)	272 996	261 757	350 242	532 504	566 414	566 414	649 489	631 887	654 955
	L1L /70	201 101	330 242	332 304	JUU 714	JUU 7 19	UT / TU7	551 007	007 JJC

Table B.3: Payments and estimates by economic classification:	Interna	al Charges			ı					
			Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Me	dium-term estimat	es
R thousand		2008/09	2009/10	2010/11	арргорпацип	2011/12	estillate	2012/13	2013/14	2014/15
Current payments										
Compensation of employees										
Salaries and wages								İ		
Social contributions Goods and services	L	-24 822	-25 037	-22 842	-33 772	-33 772	-33 772	<u> </u>		
of which	1 -	-24 822	-25 U37	-22 842	-33 112	-33 //2	-33 //2	<b></b>		
Administrative fees								ĺ		
Advertising								ĺ		
Assets < than the threshold (currently R5000)								ĺ		
Audit cost: External								ĺ		
Bursaries (employees)								ĺ		
Catering: Departmental activities								ĺ		
Communication								ĺ		
Computer services								ĺ		
Consultants and professional service: Business and advisory service								ĺ		
Consultants and professional service: Infrastructure and planning								ĺ		
Consultants and professional service: Laboratory service								ĺ		
Consultants and professional service: Legal cost Contractors								ĺ		
Agencyand support / outsourced services								ĺ		
Entertainment								ĺ		
Fleet services (including government motor transport)								ĺ		
Housing								ĺ		
Inventory: Food and food supplies								ĺ		
Inventory: Fuel, oil and gas								ĺ		
Inventory: Learner and teacher support material								ĺ		
Inventory: Materials and supplies								ĺ		
Inventory: Medical supplies								ĺ		
Inventory: Medicine								ĺ		
Medsas inventory interface								ĺ		
Inventory: Military stores								ĺ		
Inventory: Other consumbles								ĺ		
Inventory: Stationery and printing  Lease payments (Incl. operating leases, excl. finance leases)								ĺ		
Property payments		-24 822	-25 037	-22 842	-33 772	-33 772	-33 772	ĺ		
Transport provided: Departmental activity		-24 022	-23 037	-22 042	-55 112	-55 112	-53 112	ĺ		
Travel and subsistence								ĺ		
Training and development								ĺ		
Operating expenditure								ĺ		
Venues and facilities								ĺ		
Interest and rent on land										
Interest								ĺ		
Rent on land										
								<b></b>		
Transfers and subsidies to <sup>1</sup> : Provinces and municipalities	_							<b></b>		
Provinces <sup>2</sup>	1 -							<b> </b>		
Provinces Provincial Revenue Funds								ĺ		
Provincial agencies and funds								ĺ		
Municipalities <sup>3</sup>								ĺ		
Municipalities								ĺ		
of which: Regional service council levies								ĺ		
Municipal agencies and funds								ĺ		
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Transfers and subsidies to <sup>1</sup> : - continued								ĺ		
Foreign governments and international organisations								ĺ		
Public corporations and private enterprises <sup>5</sup> Public corporations								<b> </b>		
Subsidies on production								ĺ		
Other transfers								ĺ		
Private enterprises								ĺ		
Subsidies on production								ĺ		
Other transfers								ĺ		
Non-profit institutions	-									
Households								ĺ		
Social benefits										
Other transfers to households										
L								<u> </u>		
Payments for capital assets								<u> </u>		
Buildings and other fixed structures	-							<del>                                     </del>		
Buildings Other fixed structures								ĺ		
Machinery and equipment	-							<del>                                     </del>		
Transport equipment										
Other machinery and equipment								ĺ		
Heritage Assets	<u> </u>									
Specialised military assets								ĺ		
Biological assets								ĺ		
Land and sub-soil assets								ĺ		
Software and other intangible assets										
Payments for financial assets								İ		
Total companie should estima Donne		0.000	05	0	2	00	00 ==	<u> </u>		
Total economic classification: Programme (number and name)		-24 822	-25 037	-22 842	-33 772	-33 772	-33 772			

Table B.3a: Conditional grant payments and estimates by economic classification		Outcome		Main	Adjusted Revised estimate Medium-term estimates				
R thousand	2008/09	2009/10	2010/11	appropriation a	appropriation 2011/12	Revised estimate	wed 2012/13	2013/14	2014/15
Current payments				7/4 /50	7/4 450	7/4 /50			
Compensation of employees Salaries and wages	535 683 469 212	555 359 488 406	663 287 591 459	761 459 672 431	761 459 655 392		778 543 674 111	847 801 735 691	894 085 777 260
Social contributions	66 471	66 953	71 828	89 028	106 067	106 067	104 432	112 110	116 825
Goods and services	294 365	460 923	480 167	572 682	574 465	496 284	703 618	858 591	1 004 254
of which Administrative fees		26	16	94	90	90	309	322	322
Advertising	555	395	1 931	1 641	4 916		1 650	3 680	3 680
Assets < than the threshold (currently R5000)	795	388	2 041	4 445	6 047	6 047	4 499	6 389	6 389
Audit cost: External Pursarios (employees)									
Bursaries (employees) Catering: Departmental activities	2 398	1 406	3 280	1 594	4 043	4 043	4 215	5 593	5 593
Communication	1 085	316	343	364	6 036	6 036	6 609	7 236	7 236
Computer services	320	11 915	20 290	6 675	1 916	1 916	4 100	4 150	4 150
Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning		9 610	2 625	5 009	3 000	3 000	3 500	4 500	4 500
Consultants and professional service: Laboratory service	37 191	11 522	142 947	62 054	97 170		97 400	150 913	153 103
Consultants and professional service: Legal cost									
Contractors Appropriated current fourteeurood contract	19 584	20 196 13 723	23 259	27 673	37 878		35 821	38 006	39 562 19 458
Agencyand support / outsourced services Entertainment	6 481	13 /23	4 648	5 729	4 634	4 034	15 647	18 840	19 430
Fleet services (including government motor transport)			1 354						
Housing									
Inventory: Food and food supplies Inventory: Fuel, oil and gas	8 524 46	11 792	13 990 19	15 259 76	19 354	19 354 35	20 348 1 500	25 113 1 620	25 113 1 712
Inventory: Learner and teacher support material	40		19	,,,		30	1 300	1 020	1 / 12
Inventory: Materials and supplies	5		1		20		20	25	25
Inventory: Medical supplies Inventory: Medicine	193 930	314 614	88 276 159 925	119 573 285 842	98 240 257 524		97 377 321 438	101 708 404 198	105 923 537 103
Inventory: medicine  Medsas inventory interface			109 920	280 842	237 324	187 343	321 438	404 198	537 103
Inventory: Military stores									
Inventory: Other consumbles	14 199	58 035	1 142		7 019		8 388	9 444	9 555
Inventory: Stationery and printing  Lease payments (Incl. operating leases, excl. finance leases)	1 469 396	2 176 117	3 652 124	6 564 79	6 377 61		6 300 10 080	8 117 85	9 376 85
Property payments	706	429	1 052	716	549		4 080	4 128	4 328
Transport provided: Departmental activity									
Travel and subsistence	3 803	2 646	5 354		13 224		53 307	56 984	59 470
Training and development Operating expenditure	1 861 475	962 168	2 248 242	1 274 202	2 155 391		3 305 225	3 709 231	3 740 231
Venues and facilities	511	487	1 408		3 821		3 500	3 600	3 600
Interest and rent on land		3	6		3				
Interest Rent on land		3	6		3	3			
Transfers and subsidies to <sup>1</sup> :  Provinces and municipalities	31 606	37 519	40 637 5 000	48 850	<b>71 936</b> 7 500		56 320	48 850	48 850
Provinces <sup>2</sup>			3 000		7 300	7 300			
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>			5 000		7 500	7 500			
Municipalities of which: Regional service council levies			5 000						
Municipal agencies and funds					7 500	7 500			
Departmental agencies and accounts									
Social security funds Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to <sup>1</sup> : - continued									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations Subsidies on production									
Other transfers				1					
Private enterprises									
Subsidies on production									
Other transfers Non-profit institutions	31 402	37 290	34 858	48 850	64 436	49 760	56 320	48 850	48 850
Households	204	229	779	10 000	01100	17700	00 020	10 000	10 000
Social benefits	204	229	779						
Other transfers to households									
Payments for capital assets	229 131	257 999	318 765		601 555		640 952	655 203	678 984
Buildings and other fixed structures	187 986	198 962	231 292	476 900	513 395		555 967	562 934	578 138
Buildings Other fixed structures	187 986	198 962	231 292	476 900	513 395	505 559	546 807	548 652	558 143 19 995
Other fixed structures  Machinery and equipment	41 145	59 037	87 473	97 152	88 160	86 840	9 160 84 985	14 282 92 269	100 846
Transport equipment	1 204	3 260			4 288	2 968			
Other machinery and equipment	39 941	55 777	87 473	97 152	83 872	83 872	84 985	92 269	100 846
Heritage Assets Specialised military assets				1					
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			208						
Total economic classification: Programme (number and name)	1 090 785	1 311 803	1 503 070	1 957 043	2 009 418	1 907 405	2 179 433	2 410 445	2 626 173
rous como no diasonication, i rogramme (natituei ana natite)	1 070 703	1 311 003	1 303 070	1 /37 043	2 UU7 410	1 701 403	4 117 433	ر ۱۳ ۱۳ م د ۲ ۱۷ ۹۹	1/3 020 م

Table B.3a: Conditional grant payments and estimates by economic			o orani (i rogi	Main	Adjusted	Revised	84-40.
		Outcome			appropriation	estimate	Medium-term estimates
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13 2013/14 2014/15
Current payments							
Compensation of employees	17 759	18 860	21 911 19 104	21 000	21 000 14 700	21 000 14 700	
Salaries and wages Social contributions	15 457 2 302	16 383 2 477	2 807	14 700 6 300	6 300	6 300	
Goods and services	3 649	3 683	5 390	8 451	6 042	6 042	
of which	3 047	3 003	3 370	0 431	0.042	0 042	
Administrative fees		15	4		30	30	
Advertising	3				185	185	
Assets < than the threshold (currently R5000)	79	213	2	113	76	76	
Audit cost: External							
Bursaries (employees)							
Catering: Departmental activities	11		64		80	80	
Communication	613	159	99	120	180	180	
Computer services	65		19	2 236	39	39	
Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning							
Consultants and professional service: Infrastructure and planning  Consultants and professional service: Laboratory service	109	176	70	656	470	470	
Consultants and professional service: Legal cost	107	170	70	030	470	470	
Contractors	1 656	1 817	1 807	3 470	2 726	2 691	
Agencyand support / outsourced services	33	32	24	150	75	75	
Entertainment							
Fleet services (including government motor transport)			1 332				
Housing							
Inventory: Food and food supplies							
Inventory: Fuel, oil and gas			19			35	
Inventory: Learner and teacher support material	] ]						
Inventory: Materials and supplies	5	457		04-	744	7	
Inventory: Medical supplies	53	457	465	913	741	741	
Inventory: Medicine Medsas inventory interface							
Inventory: Military stores							
Inventory: Other consumbles	446	371	241	173	544	544	
Inventory: Stationery and printing	106	72	34	119	169	169	
Lease payments (Incl. operating leases, excl. finance leases)	18	13	51		23	23	
Property payments	68	239	802	155	155	155	
Transport provided: Departmental activity							
Travel and subsistence	258	101	197	180	311	311	
Training and development	78		98	118	120	120	
Operating expenditure	48	18	16	48	43	43	
Venues and facilities			46		75	75	
Interest and rent on land		3	6		3	3	
Interest		3			3	3	
Rent on land							
Transfers and subsidies to <sup>1</sup> :		229			7 500	7 500	
Provinces and municipalities		227			7 500	7 500	
Provinces <sup>2</sup>					7 300	7 300	
Provinces Provincial Revenue Funds							
Provincial agencies and funds							
Municipalities <sup>3</sup>					7 500	7 500	
Municipalities					, 555	7 000	
of which: Regional service council levies							
Municipal agencies and funds					7 500	7 500	
Departmental agencies and accounts							
Social security funds							
Provide list of entities receiving transfers							
Universities and technikons							
Transfers and subsidies to <sup>1</sup> : - continued							
Foreign governments and international organisations							
Public corporations and private enterprises <sup>5</sup>	l						
Public corporations							
Subsidies on production							
Other transfers							
Private enterprises							
Subsidies on production Other transfers							
Other transfers Non-profit institutions							
Households		229					
Social benefits		229					
Other transfers to households							
Payments for capital assets	14 406	9 921	3 223	10 000	4 906	4 906	
Buildings and other fixed structures	13 764	5 895	2 158	5 000			
Buildings	13 764	5 895	2 158	5 000			
Other fixed structures	L						
Machinery and equipment	642	4 026	1 065	5 000	4 906	4 906	
Transport equipment	626	3 260			719	719	
Other machinery and equipment	16	766	1 065	5 000	4 187	4 187	
Heritage Assets							
Specialised military assets Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
and onto mangion dates	<u> </u>						
Payments for financial assets			208				

Table B.3a: Conditional grant payments and estimates by economic classification: Comprehensive HIV/Aids Grant (Programme 2) Main Adjusted Outcome Medium-term estimates annronriation appropriation estimate 2010/11 2012/13 R thousand 2011/12 Current payments Compensation of employees 52 267 55 553 82 104 100 606 100 606 100 606 125 173 133 935 133 935 Salaries and wages 104 75 Social contributions 6 680 7 377 10 568 10 496 10 496 10.49 27 268 29 177 29 17 Goods and services 423 484 541 390 104 391 205 289 267 676 364 553 286 37 660 11 of which Administrative fees 4 731 3 680 Advertising 1 931 Assets < than the threshold (currently R5000) 254 175 519 4 284 5 923 5 923 4 300 6 023 6 023 Audit cost: External Bursaries (employees) 2 344 1 402 Caterina: Departmental activities 3 200 1 592 3 961 3 961 4 215 5 593 5 593 Communication 7 225 33 205 5 780 5 780 6 598 7 225 Computer services 255 30 1 371 4 060 1 507 1 507 A 100 A 150 A 150 Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning 3 000 3 000 3 500 4 500 Consultants and professional service: Laboratory service 23 943 127 808 61 398 71 700 63 700 82 400 112 478 112 478 Consultants and professional service: Legal cost Contractors 851 2 08/ 655 655 685 710 710 Agencyand support / outsourced services 4 191 4 622 7 989 3 009 5 579 4 559 4 559 5 600 7 989 Fleet services (including government motor transport) Housina Inventory: Food and food supplies 8 521 11 792 13 990 15 252 19 347 19 347 20 347 25 112 25 112 Inventory: Fuel, oil and gas 46 76 Inventory: Learner and teacher support material Inventory: Materials and supplies 20 Inventory: Medical supplies 45 879 123 447 38 115 24 161 24 161 25 167 27 769 27 769 5 776 Inventory: Medicine 97 320 195 327 190 575 120 394 234 438 419 797 Medsas inventory interface Inventory: Military stores Inventory: Other consumbles 12 086 57 639 448 23 566 6 384 6 588 7 500 7 500 Inventory: Stationery and printing 1 994 2 308 6 134 4 908 5 000 6 737 6 737 1 092 4 908 Lease payments (Incl. operating leases, excl. finance leases) Property payments 229 190 250 561 394 394 580 604 604 Transport provided: Departmental activity Travel and subsistence 2 920 2 210 4 488 2 606 12 204 12 204 12 500 13 960 Training and development 1 699 962 1 991 1 119 1 198 1 198 2 100 2 459 2 459 Operating expenditure 100 150 226 119 213 213 220 225 225 Venues and facilities 500 487 1 051 700 3 235 3 235 3 300 3 400 3 400 Interest and rent on land Rent on land 31 412 37 290 32 518 48 850 48 850 41 187 48 850 48 850 48 850 ransfers and subsidies to1: Provinces and municipalities Provinces<sup>2</sup> Provincial Revenue Funds Provincial agencies and funds Municipalities<sup>3</sup> Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Universities and technikons Fransfers and subsidies to 1: - continued Foreign governments and international organisations Public corporations and private enterprises<sup>5</sup> Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions 31 402 37 290 32 50 48 850 48 850 41 187 48 850 48 850 48 850 Social henefits 10 Other transfers to households Payments for capital assets 799 17 653 1 560 6 031 16 431 19 310 10 154 18 809 18 809 Buildings and other fixed structures 9 668 10 345 10 34 Buildings 449 1 96 11 777 3 941 9 668 10 345 10 34 Other fixed structures Machinery and equipment 4 066 16 431 7 985 8 464 7 533 6 213 8 46 Transport equipment 578 3 569 2 249 Other machinery and equipment 799 4 066 16 431 7 985 8 464 8 464 3 964 3 964 533 Heritage Assets Specialised military assets Biological assets Land and sub-soil assets Software and other intangible assets Payments for financial assets Total economic classification: Programme (number and name) 189 630 298 931 388 329 530 440 533 319 438 319 615 160 742 984 861 713 Table B.3a: Conditional grant payments and estimates by economic classification: EPWP Grant for Social Sector (Programme 2) Adjusted Medium-term estimates Outcome appropriation appropriation estimate R thousand 2008/09 2009/10 2010/11 2011/12 2012/13 2013/14 2014/15 Current payments Compensation of employees Salaries and wages Social contributions Goods and services of which Administrative fees Advertising Assets < than the threshold (currently R5000) Audit cost: External Bursaries (employees) Catering: Departmental activities Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housina Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Learner and teacher support material Inventory: Materials and supplies Inventory: Medical supplies Inventory: Medicine Medsas inventory interface Inventory: Military stores Inventory: Other consumbles Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases) Property payments Transport provided: Departmental activity
Travel and subsistence Training and development Operating expenditure Venues and facilities
Interest and rent on land Rent on land Fransfers and subsidies to 1: 2 352 15 586 8 573 7.470 Provinces and municipalities Provinces<sup>2</sup> Provincial Revenue Funds Provincial agencies and funds Municipalities<sup>3</sup> Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Universities and technikons Fransfers and subsidies to 1: - continued Foreign governments and international organisations Public corporations and private enterprises<sup>5</sup> Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions 15 586 8 573 7 470 Households Social benefits 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 Heritage Assets Specialised military assets Biological assets Land and sub-soil assets Software and other intangible assets ayments for financial assets Total economic classification: Programme (number and name)

15 586

8 573

7 470

Table B.3a: Conditional grant payments and estimates by economic classification: NHI Grant (Programme 2)

Extended Subset of Subset	ditional grant payments and estimates by economic classification: NHI Grant (	Programme 2)			Main	Adjusted	Revised			
Control papers (Control papers			Outcome					Mediur	n-term estimate	S
Companies of engines  Series and engines  Series and engines  Series and engines  Series and engines  Annex promption of the series of the ser		2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
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Non-profit institutions Households Social benefits 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 Heritage Assets Specialised military assets Biological assets Social assets Software and other intangible assets										
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Payments for capital assets  Buildings and other fixed structures  Buildings Other fixed structures  Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets Software and other intangible assets  Payments for financial assets										
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Other fixed structures  Machinery and equipment  Transport equipment  Other machinery and equipment  Heritage Assets Specialised military assets Biological assets Land and sub-soil assets Software and other intangible assets  Payments for financial assets	er fixed structures									
Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets Software and other intangible assets										
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Specialised military assets Biological assets Land and sub-soil assets Software and other intangible assets  Payments for financial assets	ay and equipment							-		
Biological assets  Land and sub-soil assets  Software and other intangible assets  Payments for financial assets	arv assets									
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Software and other intangible assets  Payments for financial assets										
Payments for financial assets										
	_									
	ncial assets									
Total economic classification: Programme (number and name) 16 500 38 500	assification: Programme (number and name)							16 500	38 500	55 000

Table B.3a: Conditional grant payments and estimates by economic classification: 2010 World Cup Health Preparation (Programme 3) Main Adjusted appropriation Revised estimate Outcome Medium-term estimates R thousand 2009/10 2011/12 2013/14 urrent payments

Compensation of employees Salaries and wages Social contributions Goods and services of which Administrative fees Advertising Assets < than the threshold (currently R5000) Audit cost: External Bursaries (employees) Catering: Departmental activities Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Learner and teacher support material Inventory: Materials and supplies Inventory: Medical supplies Inventory: Medicine Medsas inventory interface Inventory: Military stores Inventory: Other consumbles Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases) Property payments Transport provided: Departmental activity
Travel and subsistence Training and development Operating expenditure Venues and facilities Interest and rent on land Rent on land ransfers and subsidies to<sup>1</sup>: Provinces and municipalities Provinces<sup>2</sup> Provincial Revenue Funds Provincial agencies and funds Municipalities3 Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Universities and technikons ransfers and subsidies to1: - continued Foreign governments and international organisations Public corporations and private enterprises<sup>5</sup> Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households ayments for capital assets
Buildings and other fixed structures 333 1 804 Buildings Other fixed structures Machinery and equipment 333 1 804 Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Software and other intangible assets ents for financial assets Total economic classification: Programme (number and name) 1 804

		Out		Main	Adjusted	Revised	Modium to
		Outcome			appropriation	estimate	Medium-term estimates
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13 2013/14 2014/15
Current payments							
Compensation of employees	<b>30 47</b> 27 39						
Salaries and wages Social contributions	3 07						
Goods and services		5					
of which		5					
Administrative fees							
Advertising							
Assets < than the threshold (currently R5000)							
Audit cost: External							
Bursaries (employees)							
Catering: Departmental activities							
Communication		2					
Computer services							
Consultants and professional service: Business and advisory service							
Consultants and professional service: Infrastructure and planning							
Consultants and professional service: Laboratory service							
Consultants and professional service: Legal cost							
Contractors							
Agencyand support / outsourced services Entertainment							
Fleet services (including government motor transport)							
Housing							
Inventory: Food and food supplies							
Inventory: Fuel, oil and gas							
Inventory: Learner and teacher support material							
Inventory: Materials and supplies							
Inventory: Medical supplies							
Inventory: Medicine							
Medsas inventory interface							
Inventory: Military stores							
Inventory: Other consumbles							
Inventory: Stationery and printing							
Lease payments (Incl. operating leases, excl. finance leases)							
Property payments							
Transport provided: Departmental activity							
Travel and subsistence	7	3					
Training and development							
Operating expenditure							
Venues and facilities Interest and rent on land							
Interest							
Rent on land							
Neit of Fano							
Transfers and subsidies to <sup>1</sup> :							
Provinces and municipalities							
Provinces <sup>2</sup>							
Provincial Revenue Funds							
Provincial agencies and funds							
Municipalities <sup>3</sup>							
Municipalities							
of which: Regional service council levies							
Municipal agencies and funds							
Departmental agencies and accounts							
Social security funds							
Provide list of entities receiving transfers							
Universities and technikons		-					
Transfers and subsidies to <sup>1</sup> : - continued						·	
Foreign governments and international organisations							
Public corporations and private enterprises <sup>5</sup>	l						
Public corporations							
Subsidies on production							
Other transfers	1			1			
Private enterprises							
Subsidies on production							
Other transfers				+			
Non-profit institutions Households							
Households Social benefits				1			
Other transfers to households							
uniners to reasonates				1			
Payments for capital assets				1			
Buildings and other fixed structures				1			
Buildings							
Other fixed structures							
Machinery and equipment	1						
Transport equipment							
Other machinery and equipment							
Heritage Assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Payments for financial assets							
T-1-1		2					
Total economic classification: Programme (number and name)	30 55	3		1			1

Table B3a: Conditional grant payments and estimates by economic classification: Hospital Revitalisation Grant (Programme 4)

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	ium-term estima	ites
R thousand	2008/09	2009/10	2010/11	арргорпацоп	2011/12	estimate	2012/13	2013/14	2014/15
Current payments									
Compensation of employees	3 103	4 916	5 691	6 000	6 000	6 000	5 500	8 500	8 500
Salaries and wages	2 779	4 511	5 414		5 220	5 220	4 899	7 899	7 899
Social contributions	324	405	277	780	780	780	601	601	601
Goods and services	4 431	4 942	8 510	9 000	9 000	9 000	4 500	6 500	6 500
of which									
Administrative fees									
Advertising Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication	2	5	8	10					
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors	4 403	4 891	6 420	8 929	6 000	6 000	3 000	5 000	5 000
Agencyand support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas Inventory: Learner and teacher support material									
Inventory: Learner and teacher support material Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles			1						
Inventory: Stationery and printing			1 104		1 300	1 300	300	300	300
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	26	46	589	61	400	400	400	400	400
Training and development			77		800	800	600	600	600
Operating expenditure									
Venues and facilities			311		500	500	200	200	200
Interest and rent on land									
Interest									
Rent on land									
Tfdb-idib-1.									
Transfers and subsidies to 1:									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies  Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to <sup>1</sup> : - continued									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations  Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers	1 L			<u></u>					
Non-profit institutions			_						
Households	l								
Social benefits									
Other transfers to households									
Payments for capital assets	1 675								
Buildings and other fixed structures	I								
Buildings									
Other fixed structures	1 / 75			-					
Machinery and equipment	1 675			-					
Transport equipment	1/75								
Other machinery and equipment  Heritage Assets	1 675								
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
	L								
Payments for financial assets									
Fotal economic classification: Programme (number and name)	9 209	9 858	14 201	15 000	15 000	15 000	10 000	15 000	15 000

		Outcome		Main	Adjusted	Revised	Mediu	ım-term estimate	5
R thousand	2008/09	2009/10	2010/11	appropriation	appropriation 2011/12	estimate	2012/13	2013/14	2014/15
Current payments	200007	200710	2010/11		2011/12		2012/13	2013/14	2014/13
Compensation of employees	3 971	4 221	86 874	95 768	95 768	95 768	103 104	111 352	117 69
Salaries and wages	3 747	4 245	76 225	83 830	85 453	85 453	89 325	96 471	101 97
Social contributions	224	-24	10 649	11 938	10 315	10 315	13 779	14 881	15 72
Goods and services	61 289	64 619	44 779	47 266	47 266	47 266	67 757	73 178	77 34
of which									
Administrative fees Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication		85							
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service	12 059	7 911	15 069		25 000	25 000	15 000	16 200	17 12
Consultants and professional service: Legal cost							2 200	0.110	2.20
Contractors		4.700					2 000	2 160	2 28
Agencyand support / outsourced services		4 798					10 047	10 851	11 46
Entertainment Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas							1 500	1 620	1 71
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies	49 285	51 753	21 595	23 723	22 266	22 266	21 610	23 339	24 67
Inventory: Medicine			7 625	23 210			14 000	15 120	15 98
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles	-107	30	268	22			1 800	1 944	2 05
Inventory: Stationery and printing	-5	44	204	311			1 000	1 080	1 142
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments							300	324	342
Transport provided: Departmental activity									
Travel and subsistence	57	-2	18				500	540	F74
Training and development							500	540	57
Operaling expenditure Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
······································									
Transfers and subsidies to <sup>1</sup> :			120						
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to <sup>1</sup> : - continued									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production Other transfers									
Non-profit institutions									
Households			120						
Social benefits			120						
Other transfers to households			120						
outer adultions to headerfolds									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
ayments for financial assets									
otal economic classification: Programme (number and name)	65 260	68 840	131 773	143 034	143 034	143 034	170 861	184 530	195 04

Table B.3a: Conditional grant payments and estimates by economic classification			Outcome	, g. a	Main	Adjusted	Revised	Med	ium-term estima	tes
R thousand		2008/09	2009/10	2010/11	appropriation	appropriation 2011/12	estimate	2012/13	2013/14	2014/15
Current payments	_									_5, , , 10
Compensation of employees		22 545	110 437	117 400		124 444	124 444	91 651	96 692	102 49
Salaries and wages Social contributions		21 851 694	102 786 7 651	107 773 9 627	113 713 10 731	113 713 10 731	113 713 10 731	77 903 13 748	82 188 14 504	87 119
Goods and services	L	-9	67	9 027	10 /31	10 /31	10 /31	39 279	41 439	15 375 43 925
of which	l							07217	11 107	10 720
Administrative fees										
Advertising										
Assets < than the threshold (currently R5000)										
Audit cost: External Bursaries (employees)										
Catering: Departmental activities										
Communication		-2	2							
Computer services										
Consultants and professional service: Business and advisory service										
Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service										
Consultants and professional service: Legal cost										
Contractors										
Agencyand support / outsourced services										
Entertainment										
Fleet services (including government motor transport)										
Housing Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumbles										
Inventory: Stationery and printing			58							
Lease payments (Incl. operating leases, excl. finance leases)										
Property payments Transport provided: Departmental activity										
Travel and subsistence		-7	7					39 279	41 439	43 925
Training and development										
Operating expenditure										
Venues and facilities										
Interest and rent on land Interest	ı									
Rent on land										
	"									
Transfers and subsidies to <sup>1</sup> :										
Provinces and municipalities										
Provinces <sup>2</sup>										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities <sup>3</sup> Municipalities										
of which: Regional service council levies										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons  Transfers and subsidies to <sup>1</sup> : - continued	$\vdash$									
Foreign governments and international organisations										
Public corporations and private enterprises <sup>5</sup>										
Public corporations	[									
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production Other transfers										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets										
Buildings and other fixed structures										
Buildings	1 [									
Other fixed structures										
Machinery and equipment	.			-		-				
Transport equipment										
Other machinery and equipment Heritage Assets					1					
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Payments for financial assets										
Total economic classification: Programme (number and name)		22 536	110 504	117 400	174 444	124 444	124 444	130 930	138 131	146 419
Total economic classification: Programme (number and name)		22 536	110 504	117 400	124 444	124 444	124 444	130 930	138 131	14

R thousand Current payments Compensation of employees	2008/09	Outcome 2009/10		appropriation	appropriation	estimate	inica	ium-term estimate	
Current payments			2010/11		2011/12		2012/13	2013/14	2014/15
Componentian of amployage									
	359 806 313 316	359 401 310 596	347 062 309 449	410 484 362 099	410 484 343 607	410 484 343 607	441 927 393 260	477 280 424 720	504 485 448 929
Salaries and wages Social contributions	46 490	48 805	309 449	362 099 48 385	66 877	66 877	393 200 48 667	424 720 52 560	448 929 55 556
Goods and services	115 574	169 508	132 356	141 686	141 686	141 686	152 936	166 851	177 558
of which									
Administrative fees Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees) Catering: Departmental activities									
Communication		8							
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service	1 080	9 610 3 435	2 625	5 009				22 235	23 502
Consultants and professional service: Laboratory service  Consultants and professional service: Legal cost	1 000	3 433						22 233	23 302
Contractors	10 850	12 741	14 399	12 550	23 665	23 665	25 136	25 136	26 569
Agencyand support / outsourced services	3 439	4 702	2						
Entertainment Fleet services (including government motor transport)									
Fleet services (including government motor transport)  Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies Inventory: Medical supplies	98 713	138 957	60 440	56 822	51 072	51 072	50 600	50 600	53 484
Inventory: Medicine			54 980	67 305	66 949	66 949	64 000	65 680	69 424
Medsas inventory interface									
Inventory: Military stores	1,47	-	-4						
Inventory: Other consumbles Inventory: Stationery and printing	1 466	-5 8	-4						1 197
Lease payments (Incl. operating leases, excl. finance leases)		Ü					10 000		
Property payments							3 200	3 200	3 382
Transport provided: Departmental activity			0.4						
Travel and subsistence Training and development	26	52	-86						
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest Rent on land									
Rent on rand									
Transfers and subsidies to 1:	80		647						
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to <sup>1</sup> : - continued									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup> Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production Other transfers									
Other transfers Non-profit institutions									
Households	80		647						
Social benefits	80		647						·
Other transfers to households									
Payments for capital assets	9 998	29 272	47 631	20 000	20 000	20 000	21 000	21 000	21 000
Buildings and other fixed structures			12 207						
Buildings			12 207						·
Other fixed structures  Machinery and equipment	9 998	29 272	35 424	20 000	20 000	20 000	21 000	21 000	21 000
Transport equipment	7 778	27 212	33 424	20 000	20 000	20 000	∠1 UUU	21 000	21 000
Other machinery and equipment	9 998	29 272	35 424	20 000	20 000	20 000	21 000	21 000	21 000
Heritage Assets									
Specialised military assets Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	485 458	558 181	527 696	572 170	572 170	572 170	615 863	665 131	703 043

Table B.3a: Conditional grant payments and estimates by economic	classification: Health	Prof Training a	nd Developme			Deviced			
		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	dium-term estim	iates
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments									
Compensation of employees	44 098 37 630								
Salaries and wages Social contributions	6 468								
Goods and services	4 419								
of which									
Administrative fees									
Advertising	454								
Assets < than the threshold (currently R5000) Audit cost: External	451								
Bursaries (employees)									
Catering: Departmental activities									
Communication	367								
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service									
Consultants and professional service: Laboratory service  Consultants and professional service: Legal cost									
Contractors	1 824								
Agencyand support / outsourced services									
Entertainment	31								
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles	308 218								
Inventory: Stationery and printing  Lease payments (Incl. operating leases, excl. finance leases)	311								
Property payments	409								
Transport provided: Departmental activity									
Travel and subsistence	136								
Training and development	63								
Operating expenditure	301								
Venues and facilities Interest and rent on land									
Interest									
Rent on land									
	,								
Transfers and subsidies to <sup>1</sup> :	114								
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons							<del></del>		
Transfers and subsidies to <sup>1</sup> : - continued  Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations  Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers Non-profit institutions							<del>                                     </del>		
Households	114								
Social benefits	114								
Other transfers to households									
Daymanda far ancital accord				1			<del></del>		
Payments for capital assets Buildings and other fixed structures	268						<del>                                     </del>		
Buildings and other fixed structures  Buildings							<del>                                     </del>		
Other fixed structures									
Machinery and equipment	268								
Transport equipment									
Other machinery and equipment	268						<u> </u>		
Heritage Assets									
Specialised military assets Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
	<del></del>								
Payments for financial assets									
Total economic classification: Programme (number and name)	48 899								
		_	_		_	_			

9 160

14 282

19 995

Table B.3a: Conditional grant payments and estimates by economic classification: Nursing College (Programme 6) Main Adjusted appropriation Revised estimate Medium-term estimates R thousand 2008/09 2009/10 2010/11 2011/12 2012/13 2013/14 2014/15 Current payments Compensation of employees Salaries and wages Social contributions Goods and services Administrative fees Advertising
Assets < than the threshold (currently R5000) Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housina Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Learner and teacher support material Inventory: Materials and supplies Inventory: Medical supplies Inventory: Medicine Medsas inventory interface Inventory: Military stores
Inventory: Other consumbles Inventory: Stationery and printing
Lease payments (Incl. operating leases, excl. finance leases) Property payments
Transport provided: Departmental activity Travel and subsistence Training and development Operating expenditure Venues and facilities Interest and rent on land Interest Rent on land Fransfers and subsidies to 1: Provinces and municipalities Provinces<sup>2</sup> Provincial Revenue Funds Provincial agencies and funds Municipalities<sup>3</sup> Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Universities and technikons Fransfers and subsidies to 1: - continued Foreign governments and international organisations Public corporations and private enterprises<sup>5</sup> Public corporations Subsidies on production Other transfers Private enterprises
Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets 9 160 14 282 19 995 Buildings and other fixed structures 9 160 14 282 19 99 Buildings Other fixed structures 9 160 14 282 19 995 Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets Software and other intangible assets Payments for financial assets

Total economic classification: Programme (number and name)

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimates	;
R thousand	2008/09	2009/10	2010/11	appropriation	appropriation 2011/12	esumate	2012/13	2013/14	2014/15
Current payments	200007	200710	2010/11		2011/12		LUILIIU	2010/11	2011110
Compensation of employees	1 656	1 971	2 245	3 157		3 157	3 688	3 872	3 87
Salaries and wages Social contributions	1 446 210	1 709 262	1 958 287	2 759 398		2 589 568	3 319 369	3 485 387	3 48
Goods and services	546	254	2 054	1 726		3 822	1 662	1 903	38 1 90
of which									
Administrative fees							213	224	22
Advertising	11								
Assets < than the threshold (currently R5000) Audit cost: External	11		1 388	48	48	48	199	366	36
Bursaries (employees)									
Catering: Departmental activities	43	4	16	2	2	2			
Communication	59	24	31	76		76	11	11	1
Computer services			199	370	370	370			
Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Infrastructure and partning  Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors				640	2 736	2 736			
Agencyand support / outsourced services									
Entertainment Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	3			7	7	7	1	1	
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies Inventory: Medical supplies									
Inventory: Medicine Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles			188	91	91	91			
Inventory: Stationery and printing	58		2						
Lease payments (Incl. operating leases, excl. finance leases) Property payments									
Transport provided: Departmental activity									
Travel and subsistence	314	226	148	409	309	309	1 128	1 185	1 18
Training and development	21		82	37	37	37	105	110	110
Operating expenditure	26			35		135	5	6	
Venues and facilities	11			11	11	11			
Interest and rent on land Interest									
Rent on land									
Transfers and subsidies to <sup>1</sup> :									
Provinces and municipalities	-								
Provinces <sup>2</sup>									
Provincial Revenue Funds Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers Universities and technikons									
Transfers and subsidies to <sup>1</sup> : - continued									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	157 204	168 036	226 134	398 000	423 481	423 481	457 034	458 695	465 88
Buildings and other fixed structures	129 753	144 548	186 733	358 000		383 481	412 034	408 695	415 88
Buildings	129 753	144 548	186 733	358 000		383 481	412 034	408 695	415 88
Other fixed structures									
Machinery and equipment	27 451	23 488	39 401	40 000	40 000	40 000	45 000	50 000	50 000
Transport equipment Other machinery and equipment	27 451	23 488	39 401	40 000	40 000	40 000	45 000	50 000	50 000
Other machinery and equipment  Heritage Assets	2/ 451	23 400	37 401	40 000	40 000	40 000	40 000	30 000	30 00
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
eymono or municia assets									
Total economic classification: Programme (number and name)	159 406	170 261	230 433	402 883	430 460	430 460	462 384	464 470	471 66

thousand  Compensation of employees Salaries and wages Social continutions Goods and services of which Administrative fees Advertising Assets: than the threshold (currently R5000) Audit cost: Euternal Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Caractery and planning Consultants and professional service: Legaratory service Consultants and professional service: Legaratory service Consultants and professional service: Legaratory service Consultants and professional service: Legaratory service Consultants and professional service: Legaratory service Consultants and professional service: Legaratory service Consultants and professional service: Legaratory service Consultants and professional service: Legaratory service Consultants and professional service: Legaratory service Consultants and professional service: Legaratory service	2008/09	2009/10	2010/11	appropriation ap	2011/12	estimate 2 096	2012/13	2013/14	2014/15
Compensation of employees Salaries and weages Social contributions Goods and services of which Administrative fees Advertising Assets - than the threshold (currently R5000) Adult cost- External Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Intrastructure and planning Consultants and professional service: Laboratory service					2 096	2 096	F 000		
Salaries and wages Social contributions Goods and services of which Administrative fees Advertising Assets: than the threshold (currently R5000) Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service					2 096	2 096	F 000		
Social contributions Goods and services of which Administrative fees Advertising Assets < than the threshold (currently R5000) Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Intrastructure and planning Consultants and professional service: Laboratory service					2 096	2 096	F 000		
Goods and services of which Administrative fees Advertising Assets - than the threshold (currently R5000) Adult cost-Euterial Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Intrastructure and planning Consultants and professional service: Laboratory service					2 096	2 096	F 000		
of which Administrative fees Advertising Assets - than the threshold (currently R5000) Audit cost: External Bursaries (employees) Calering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service					2070	2070		5 000	5 00
Advertising Assets than the threshold (currently R5000) Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Intrastructure and planning Consultants and professional service: Laboratory service							5 000	0 000	
Assets < than the threshold (currently R5000) Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service							1		
Audit cost: External Bursaries (employees) Calering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service				1			1		
Bursaries (employees) Calering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Intrastructure and planning Consultants and professional service: Laboratory service							1		
Catering: Departmental activities  Communication  Computer services  Consultants and professional service: Business and advisory service  Consultants and professional service: Infrastructure and planning  Consultants and professional service: Laboratory service							1		
Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service							1		
Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service							1		
Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service							1		
Consultants and professional service: Laboratory service							1		
							1		
							1		
Contractors					2 096	2 096	5 000	5 000	5 0
Agencyand support / outsourced services					2 090	2 090	3 000	3 000	30
Entertainment							1		
Fleet services (including government motor transport)							1		
Housing							1		
Inventory: Food and food supplies							1		
Inventory: Fuel, oil and gas							l		
Inventory: Learner and teacher support material									
Inventory: Materials and supplies Inventory: Medical supplies							1		
Inventory: Medicine							1		
Medsas inventory interface							1		
Inventory: Military stores							1		
Inventory: Other consumbles							1		
Inventory: Stationery and printing							1		
Lease payments (Incl. operating leases, excl. finance leases)							1		
Property payments							1		
Transport provided: Departmental activity Travel and subsistence							1		
Training and development							1		
Operating expenditure							1		
Venues and facilities							1		
Interest and rent on land									
Interest									
Rent on land									
1									
ransfers and subsidies to <sup>1</sup> : Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds							1		
Provincial agencies and funds							1		
Municipalities <sup>3</sup>							1		
Municipalities							1		
of which: Regional service council levies							1		
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds							1		
Provide list of entities receiving transfers									
Universities and technikons							<b>+</b>		
ransfers and subsidies to 1: - continued							1		
Foreign governments and international organisations							1		
Public corporations and private enterprises <sup>5</sup> Public corporations							<b>—</b>		
Subsidies on production							l		
Other transfers							1		
Private enterprises							1		
Subsidies on production							1		
Other transfers									
Non-profit institutions							1		
Households							-		
Social benefits Other transfers to households							l		
Sura gandicia te nousenous									
Payments for capital assets				129 621	129 621	129 621	134 073	142 417	153 29
Buildings and other fixed structures				113 900	113 900	113 900	123 073	129 612	131 91
Buildings				113 900	113 900	113 900	123 073	129 612	131 91
Other fixed structures									
Machinery and equipment				15 721	15 721	15 721	11 000	12 805	21 38
Transport equipment				45	40		**	40.0	
Other machinery and equipment				15 721	15 721	15 721	11 000	12 805	21 3
Heritage Assets Specialised military assets							l		
Biological assets							l		
Land and sub-soil assets							1		
Software and other intangible assets									
	L								
ayments for financial assets									
otal economic classification: Programme (number and name)									

Table B.3a: Conditional grant payments and estimates by economic classification: Infra:	suddie Glaff to Pro		IC 0)	Main	Adjusted	Revised	Madina I am a company
		Outcome		appropriation	appropriation	estimate	Medium-term estimates
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13 2013/14 2014/15
Current payments							
Compensation of employees Salaries and wages							
Social contributions							
Goods and services		12 561	19 402				
of which							
Administrative fees							
Advertising			132				
Assets < than the threshold (currently R5000)  Audit cost: External			132				
Bursaries (employees)							
Catering: Departmental activities							
Communication							
Computer services		11 876	18 701				
Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning							
Consultants and professional service: Laboratory service							
Consultants and professional service: Legal cost							
Contractors		679	547				
Agencyand support / outsourced services							
Entertainment							
Fleet services (including government motor transport)			22				
Housing Inventory: Food and food supplies							
Inventory: Fuel, oil and gas							
Inventory: Learner and teacher support material							
Inventory: Materials and supplies							
Inventory: Medical supplies							
Inventory: Medicine							
Medsas inventory interface Inventory: Military stores							
Inventory: Military stores Inventory: Other consumbles							
Inventory: Stationery and printing							
Lease payments (Incl. operating leases, excl. finance leases)							
Property payments							
Transport provided: Departmental activity							
Travel and subsistence		6					
Training and development							
Operating expenditure Venues and facilities							
Interest and rent on land							
Interest							
Rent on land							
Transfers and subsidies to 1:			5 000				
Provinces and municipalities			5 000				
Provinces <sup>2</sup> Provincial Revenue Funds							
Provincial agencies and funds							
Municipalities <sup>3</sup>			5 000				
Municipalities			5 000				
of which: Regional service council levies							
Municipal agencies and funds							
Departmental agencies and accounts							
Social security funds							
Provide list of entities receiving transfers							
Universities and technikons Transfers and subsidies to <sup>1</sup> : - continued							
Foreign governments and international organisations							
Public corporations and private enterprises <sup>5</sup>							
Public corporations  Public corporations							
Subsidies on production							
Other transfers							
Private enterprises							
Subsidies on production							
Other transfers Non-profit institutions							
Non-profit institutions Households							
Social benefits							
Other transfers to households							
Payments for capital assets	44 020	49 638	33 942		4 237	4 237	
Buildings and other fixed structures	44 020 44 020	48 519 48 519	28 229 28 229		4 237 4 237	4 237 4 237	
Buildings Other fixed structures	44 020	40 019	28 229		4 23/	4 23/	
Machinery and equipment		1 119	5 713				
Transport equipment		,	07.10				
Other machinery and equipment	<u> </u>	1 119	5 713				
Heritage Assets							
Specialised military assets							
Biological assets	1						
Land and sub-soil assets Software and other intensible assets	1						
Software and other intangible assets	<u> </u>						
Payments for financial assets							
				Ī			İ
	44 020				4 237	4 237	

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates
thousand	2008/09	2009/10	2010/11	11	2011/12		2012/13 2013/14 2014/15
current payments							
Compensation of employees							
Salaries and wages							
Social contributions							
Goods and services							
of which							
Administrative fees							
Advertising							
Assets < than the threshold (currently R5000)							
Audit cost: External							
Bursaries (employees)							
Catering: Departmental activities							
Communication							
Computer services							
Consultants and professional service: Business and advisory service							
Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service							
Consultants and professional service: Legal cost							
Contractors							
Agencyand support / outsourced services							
Agencyand support / butsourced services  Entertainment							
Fleet services (including government motor transport)							
Housing Inventory: Food and food supplies							
Inventory: Food and rood supplies Inventory: Fuel, oil and gas							
Inventory: Fuer, oir and gas Inventory: Learner and teacher support material							
Inventory: Learner and teacher support material Inventory: Materials and supplies							
Inventory: Medical supplies Inventory: Medical supplies							
Inventory: Medicine							
Medsas inventory interface							
Inventory: Military stores							
Inventory: Other consumbles							
Inventory: Stationery and printing							
Lease payments (Incl. operating leases, excl. finance leases)							
Property payments							
Transport provided: Departmental activity							
Travel and subsistence							
Training and development							
Operating expenditure							
Venues and facilities							
Interest and rent on land							
Interest							
Rent on land							
ransfers and subsidies to <sup>1</sup> :							
Provinces and municipalities							
Provinces <sup>2</sup>							
Provincial Revenue Funds							
Provincial agencies and funds							
Municipalities <sup>3</sup>							
Municipalities							
of which: Regional service council levies							
Municipal agencies and funds							
Departmental agencies and accounts							
Social security funds							
Provide list of entities receiving transfers							
Universities and technikons							
ransfers and subsidies to <sup>1</sup> : - continued							
Foreign governments and international organisations							
Public corporations and private enterprises <sup>5</sup> Public corporations							
Subsidies on production Other transfers							
Other transfers							
Private enterprises Subsidies on production							
Subsidies on production Other transfers							
Other transfers Non-profit institutions							
Non-profit institutions Households							
Social benefits							
Other transfers to households							
Caron dansero de Households							
'ayments for capital assets							2 032
Buildings and other fixed structures							2 032
Buildings Buildings							2 032
Other fixed structures							2 032
Machinery and equipment							
Transport equipment							
Other machinery and equipment							
Heritage Assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
Command and small intelligence assets							
ayments for financial assets							
rymono ioi illianola assots							I .

## Table B.4: Payments and estimates by economic classification: Goods and Services level 4 items

The following level 4 items must be presented as part of Table B.3:

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate			
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments									
Goods and services									
Administrative fees	482	564	936	2 661	3 238	2 859	3 676	3 885	3 901
Advertising	6 109	2 984	8 396	7 451	16 388	15 091	13 615	11 362	11 389
Assets < than the threshold (currently R5000)	12 700	6 413	21 285	27 893	32 901	22 411	27 363	33 413	37 942
Audit cost: External	7 221	3 932	10 815	14 600	16 680	15 087	20 968	22 875	22 642
Bursaries (employees)	83	81		111	131	111	103	109	109
Catering: Departmental activities	5 760	2 469	5 618	2 901	10 303	12 223	4 915	9120	9 137
Communication	44 668	46 158	51 261	52 170	52 382	51 415	45 063	57 959	59 403
Computer services	19 734	29 870	36 308	24 013	21 762	19 112	19 605	20 783	20 908
Consultants and professional service: Business and advisory service	7 140	13 207	4313	10 567	7 755	13 062	8 925	8 671	8 971
Consultants and professional service: Infrastructure and planning	6 583	14 716	9 974	11 062	8 296	6 876	10 326	11 509	11 509
Consultants and professional service: Laboratory service	152 811	198 856	212 481	210 564	166 329	151 613	202 250	217 884	226 483
Consultants and professional service: Legal cost	259	902	504	3 424	1 793	2 065	1 263	1 344	1344
Contractors	143 170	132 695	138 206	119 411	122 189	115 462	118 778	127 904	130 172
Agencyand support / outsourced services	92 509	74 489	111 758	82 105	109 302	115 827	107 360	113 132	110 579
Entertainment	665	22	303	463	604	508	473	481	483
Fleet services (including government motor transport)			73 920		18 491	50 260	15 050	15 300	15 300
Housing									
Inventory: Food and food supplies	39 446	38 018	34 660	59 125	39 390	34 210	36 984	58 195	58 833
Inventory: Fuel, oil and gas	11 947	17 755	12 838	16 489	18 205	16 063	20 276	21 977	22 371
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	3 624	4 479	5 016	4 883	7 697	7 658	10 277	11 026	11 260
Inventory: Medical supplies	290 834	266 222	229 355	290 948	277 411	276 674	301 427	319 587	389 787
Inventory: Medicine	117 322	465 671	451 051	527 284	511 171	441 148	540 958	596 358	696 932
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles	66 190	147 018	70 923	94 936	97 497	87 924	96 672	109 521	105 600
Inventory: Stationery and printing	28 104	36 810	21 624	40 108	45 735	36 836	33 727	41 615	41 945
Lease payments (Incl. operating leases, excl. finance leases)	30 977	19 312	68 559	30 220	77 985	56 996	85 184	82 857	83 111
Property payments	25 838	45 748	50 170	40 915	22 493	51 795	84 956	61 884	61 630
Transport provided: Departmental activity	13 544					188	200		
Travel and subsistence	22 594	23 708	34 974	28 883	53 344	75 674	47 486	62 360	62 84
Training and development	13 379	10 418	18 477	21 827	23 157	24 850	27 594	22 832	22 909
Operating expenditure	4 708	9 863	12 832	9 316	12 538	19 958	18 541	17 931	17 99
Venues and facilities	1 064	794	2 436	1 663	8 313		3 377	7 561	7 57
Other (Speairy)									
Total economic classification: Programme (number and name)	1 169 465	1 613 174	1 698 993	1 735 993	1 783 480	1 733 428	1 907 392	2 069 435	2 253 06

## **Table B.5: Details on infrastructure**

No.	Payments of infrastructure by categor Project name	Source of funding	Municipality / Region	Type of infrastructure		Project (	duration	Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
R thousands				Regional/District/Central Hospital; Clinic Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish					MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
1. New and repl	acement assets													
1	Trompsburg	Hospital Revitalization Grant	Xhariep	District Hospital		26/10/2010	26/04/2013	Facilities Man.		373 063	59 659	106 954	16 492	1 597
2	Mangaung/National Hospital	Hospital Revitalization Grant	Motheo	District Hospital		01/05/2013	01/05/2016	Facilities Man.		931 819	1 406		224 389	315 000
3	Ladybrand	Hospital Revitalization Grant	Motheo	District Hospital		12/09/2010	12/01/2013	Facilities Man.		389 247	78 895	155 340	10 787	
4	Trompsburg Hospital Health Technology	Hospital Revitalization Grant	Xhariep	District Hospital		01/04/2013		Facilities Man.		50 831			50 831	
5	Ladybrand Hospital Health Technology	Hospital Revitalization Grant	Motheo	District Hospital		01/04/2012	31/03/2013	Facilities Man.		50 500				
6	Manapo Hospital	Hospital Revitalization Grant	Thabo	Regional Hospital		01/10/2016	30/09/2019	Facilities Man.		1 045 900				6 000
Total New infra	structure assets	·	1	,	ı					2 841 360	139 960	262 294	302 499	322 597
2. Upgrades and	d additions							Facilities Man.						
1	Boitumelo Hospital	Hospital Revitalization Grant		Regional Hospital		01/06/2007		Facilities Man.		1 733 769	314 210	169 738	102 747	13 000
2	Pelonomi Hospital	Hospital Revitalization Grant		Regional Hospital		01/04/2005		Facilities Man.		602 242	156 920	19 852	53 724	87 610
4	Free State Psychiatric Complex	Hospital Revitalization Grant		District Hospital		01/04/2008		Facilities Man.		612 864	54 525			42 955
Total Upgrades	and additions		<u>'</u>		•					2 948 875	525 655	189 590	156 471	143 565
3. Rehabilitation	n, renovations and refurbishments													
1	Medical Equipment for completed Clinics													l
Total Rehabilita	tion, renovations and refurbishments	•	•					•						
4. Maintenance	and repairs													
1														
Total Maintenar		_	,		1									
	transfers - current													İ
	QA & OD	Hospital Revitalization Grant						Facilities Man.				15 000	15 000	15 000
	Grant Management	Hospital Revitalization Grant						Facilities Man.				5 500	5 500	5 500
	ture transfers - current	T	1	T	Ī							20 500	20 500	20 500
6. Infrastructure	e transfers - capital I													l
Total Infractrue	l ture transfers - capital				1									
TOTAL	iure transicis - capitai I								_	5 790 235	665 615	472 384	479 470	486 662

	Payments of infrast	ructure by category			Duele et dimettes									
No.	Project name	Source of funding	Municipality / Region	Type of infrastructure		Project	duration	Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTI Forward e	
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish					MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
R thousands	lacement assets				racinties)									
1	Matlakeng CHC	Health Infrastructure	Xhariep	CHC		01/04/2012	31/03/2015	Facilities Man.		34 600		3 460	20 759	10 379
-	Maletsatsi Mabaso	Grant Health Infrastructure												
2	CHC	Grant	Motheo	CHC		01/04/2012	31/03/2015	Facilities Man.		34 600		3 460	20 759	10 379
3	Freedom Square CHC	Health Infrastructure Grant	Motheo	СНС		01/04/2012	31/03/2013	Facilities Man.		7 000		7 000		
4	Dinaane Clinic	Health Infrastructure Grant	Motheo	снс		01/04/2011	31/03/2013	Facilities Man.		25 682	3 490	8 998	173	
5	Hertzogville CHC	Health Infrastructure	Lejweleputswa	CHC		01/04/2014	31/03/2017	Facilities Man.		34 600				3 460
	-	Grant Health Infrastructure												5 400
6	Bultfontein CHC	Grant	Lejweleputswa	CHC		01/04/2007	31/03/2011	Facilities Man.		16 392	11 994	1 000		
7	Phekolong Clinic/ Cornelia	Health Infrastructure Grant	Fezile Dabi	Clinic		01/04/2014	31/03/2017	Facilities Man.		20 800				2 080
8	Rearabetswe Clinic	Health Infrastructure Grant	Thabo mutsanyana	Clinic		01/04/2013	31/03/2016	Facilities Man.		20 800			2 080	14 976
9	Paul Roux Clinic	Health Infrastructure Grant	Thabo mutsanyana	Clinic		01/04/2013	31/03/2016	Facilities Man.		20 800			2 080	14 976
10	Bolata Clinic	Health Infrastructure	Thabo mutsanyana	Clinic		01/04/2008	31/03/2013	Facilities Man.		22 256	4 240	3 684		-
11	Tina Moloi Clinic	Grant Health Infrastructure	Thabo mutsanyana	Clinic		01/04/2014	31/03/2017	Facilities Man.		20 800				2 080
12	Luckhoff Clinic	Grant Health Infrastructure	Xhariep	Clinic		01/04/2014	31/03/2017	Facilities Man.		20 800				2 080
13	Petsana Clinic	Grant Health Infrastructure	Xhariep	Clinic		01/04/2014		Facilities Man.		20 800				2 080
14	Rouxville Clinic	Grant Health Infrastructure	Xharlep	Clinic		01/04/2008		Facilities Man.		26 328	4 844	6 797	738	2 000
15	Jacobsdal Clinic	Grant Health Infrastructure	Xharlep	Clinic		01/04/2013		Facilities Man.		5 000	1 011	0,,,	5 000	
	Memel	Grant Health Infrastructure				01/04/2013		Facilities Man.		5 000			5 000	
16		Grant Health Infrastructure	Thabo mutsanyana										5 000	
17	Senekal Clinic	Grant	Thabo mutsanyana	Clinic		01/04/2012	31/03/2013	Facilities Man.		5 000		5 000		
18	Viljoenskroon Clinic	Health Infrastructure Grant	Fezile Dabi	Clinic		01/04/2012	31/03/2013	Facilities Man.		5 000		5 000		
19	Parys	Health Infrastructure Grant	Fezile Dabi	Clinic		01/04/2013	31/03/2014	Facilities Man.		5 000			5 000	
20	Makhalaneng Clinic	Health Infrastructure Grant	Fezile Dabi	Clinic		01/04/2013	31/03/2014	Facilities Man.		5 000			5 000	
21	Amelia Clinic	Health Infrastructure	Fezile Dabi	Clinic		01/04/2012	31/03/2013	Facilities Man.		5 000		5 000		
	Medical equipment for	Grant	r czne bubi			01/04/2012	51703/2013	r delintes war.		3 000		5 000		
22	all new completed Clinics and CHC's	Health Infrastructure Grant	ALL			on-going	on-going	Facilities Man.		on-going		2 500	2 500	
Total New infra	structure assets									361 258	24 568	51 899	69 089	62 490
2. Upgrades ar	nd additions													
1	Metsimahollo Hospital wards and mortuary	Health Infrastructure Grand	Fezile Dabi	District Hospital		26/09/2011	25/11/2012	Facilities Man.		32 527		24 867	1 000	
2	Elizabeth Ross Hospital Phase 1	Health Infrastructure Grand	Thabo mutsanyana	District Hospital		17/11/2005	30/06/2011	Facilities Man.		74 535	26 630	1 626	0	
3	Elizabeth Ross Hospital Phase 2	Health Infrastructure Grand	Thabo mutsanyana	District Hospital		01/04/2012	31/03/2014	Facilities Man.		6 000		5 002	1 000	
4	Bongani Hospital	Health Infrastructure Grand	Lejweleputswa	District Hospital		01/03/2012	30/08/2012	Facilities Man.		1 338	3 262	1 000	216	
5	Diamant Hospital	Health Infrastructure Grand	Xhariep	District Hospital		01/04/2009	30/06/2012	Facilities Man.		Ē	7 012	213	0	
6	Dihlabeng Hospital (Floors and OPD)	Health Infrastructure Grand	Thabo mutsanyana	District Hospital		01/11/2011	31/06/2013	Facilities Man.		22 393	2 251	9 405	2 000	
7	Renew Elevators Manapo Hospital	Health Infrastructure Grand	Thabo mutsanyana	Regional Hospital		01/04/2011		Facilities Man.		3 443	2 527	2 222	0	
8	Medical equipment for all Upgraded Hospitals	Health Infrastructure Grand	ALL	District		on-going	on-going	Facilities Man.			3 499		5 000	20 000
	s and additions							1	1	140 236	45 181	44 335	9 216	20 000

No.	Project name	Source of funding	Municipality / Region	Type of infrastructure		Project	duration	Budget programme name	EPWP budget for the current	Total project cost	Expenditure to date from previous years	Total available	MT Forward	
									financial year		previous years			
Difference de				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish					MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
R thousands	on, renovations and ref	urhichmonte			,									
1	Mortuaries	Health Infrastructure Grant	All districts	Mortuaries		01/04/2013	on-going	Facilities Man.					8200	14 000
2	District Hospitals, CHC, Clinics	Health Infrastructure Grant	All districts	Hospitals, CHC and Clinics		01/04/2013	on-going	Facilities Man.					25912	25 803
3	National Hospital Drs Quarters	Health Infrastructure Grant	Motheo	District Hospital		02/11/2011	06/05/2012	Facilities Man.		11 229		4 641		
4	EMS College	Health Infrastructure Grant	Motheo	College		01/03/2012	01/08/2012	Facilities Man.		18 361	3 183	13 198		
	tation, renovations and	refurbishments								29 590	3 183	17 839	34 112	39 803
4. Maintenanc	e and repairs													
1	ALL	Health Infrastructure Grant	All								787	20000	30000	36000
	ance and repairs										787	20000	30000	36000
<ol><li>Infrastructu</li></ol>	re transfers - current													
1	IT SITA	Health Infrastructure Grant				Annually						5000	5000	
2	Maintenance	Health Infrastructure Grant												
	cture transfers - curren	t										5 000	5 000	
6. Infrastructu	re transfers - capital													
1														
Total Infrastructure transfers - capital														
TOTAL										531 084	73 719	139 073	147 417	158 293

Table B 5(c): Payments of infrastructure by category

No.	Project name	Source of funding	Municipality / Region	Type of infrastructure		Project duration		programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MT Forward e	
R thousands				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish					MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
1. Rehabilitat	ion, renovations and refu	rbishments												
1	House Idahlia	Nursing Colleges Grant	All	Nursing Schools		01/04/2012	31/03/2013	Health Facility				5660	1000	
2	Manapo Nursing College	Nursing Colleges Grant	All	Nursing Schools		01/04/2012	31/03/2014	Health Facility				3500	500	
3	Nurses Training and Accomodation	Nursing Colleges Grant	Motheo	Nursing Schools		01/04/2013		Health Facility					12782	19995
Total Rehabi	litation, renovations and r	efurbishments										9 160	14 282	19 995
TOTAL		·		·								9 160	14 282	19 995

Table B 5(d): Payments of infrastructure by category

No.	Project name	Source of funding	Municipality / Region	Type of infrastructure		Project	duration	_	EPWP budget				MTI	
								programme name		cost	to date from	available	Forward e	stimates
									current financial year		previous			
									ililaliciai yeal		years			
				Regional/District/Central Hospital; Clinic;	Units (i.e.	Date: Start	Date: Finish					MTEF 2012/13	MTEF 2013/14	WTEF 2014/15
				Community Health Centre;	number of									
				Pharmaceutical Depots, Mortuary etc	beds or									
R thousands					facilities)									
1. New and R	eplacement Assets													
1	New QWA Qwa Laundry	IEA	Thabo Mofutsanyana	Laundry		01/04/2012	31/03/2015	Health Facility		30 000		14 000	11 000	5 000
2														
Total New an	d Replacement									30 000		14 000	11 000	5 000
2. Rehabilitat	tion, renovation and refurbishment													
1	Laundry (Mangaung)	IEA	Motheo	Laundry		01/04/2012	31/03/2015			15 000		500	4 500	10 000
2	Laundry (Kroonstad)	IEA	Fezile Dabi	Laundry		01/04/2012	31/03/2015			15 000		500	4 500	10 000
Total Rehabi	litation, renovation and ref.									30 000		1 000	9 000	20 000
TOTAL				·						60 000		15 000	20 000	25 000

Table B 5(d): Payments of infrastructure by category

Table B 5(d):			re by category											
No.	Project name	Source of funding	Municipality / Region	Type of infrastro	ucture	Project duration		Budget programme name	EPWP budget for the current financial year	cost	Expenditure to date from previous years	Total available	MT Forward (	
R thousands				Regional/District/Centr al Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish					MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
2. Rehabilitation	on, renovation	and refurbishr	ment											
1	All Towns	EPWP Integrated Grant	Motheo			01/04/2012	31/03/2013					2 032		
Total Rehabili	tation, renovati	on and ref.	•			1	I.					2 032		
3. Infrastructu 1	re transfers - c	urrent												
Total Infrastru	icture transfers	- current												
4. Infrastructu 1	re transfers - ca	apital												
Total Infrastru	cture transfers	- capital												
TOTAL												2 032		