

PROGRAMME	BUDGET	EXPENSES	OVER/UNDER EXPENDITURE	% SPENT
	R'000	R'000	R'000	
ADMINISTRATION	501 402 077	501 075 757	326 320	99,9%
SOCIAL WELFARE SERVICES	955 040 072	898 005 686	57 034 386	94,0%
CHILDREN AND FAMILIES	1 090 620 369	1 028 073 082	62 547 287	94,3%
RESTORATIVE SERVICES	473 729 657	472 964 021	765 636	99,8%
DEVELOPMENT & RESEARCH	295 220 547	294 932 463	288 084	99,9%
TOTAL	3 316 012 722	3 195 821 855	120 190 867	96,4%