

**Provincial spending situation as at 30 June 2008 (Section 32)**

| R thousand                                     | Total                      |                                  | Compensation of employees  |                                  | Goods and services         |                                  | Transfers and subsidies    |                                  | Payments for capital assets |                                  |
|--|----------------------------|----------------------------------|----------------------------|----------------------------------|----------------------------|----------------------------------|----------------------------|----------------------------------|-----------------------------|----------------------------------|
|  | 2008/09 Main appropriation | 2008/09 Expenditure year-to-date | 2008/09 Main appropriation | 2008/09 Expenditure year-to-date | 2008/09 Main appropriation | 2008/09 Expenditure year-to-date | 2008/09 Main appropriation | 2008/09 Expenditure year-to-date | 2008/09 Main appropriation  | 2008/09 Expenditure year-to-date |
| <b>Eastern Cape</b>                            | <b>38 084 730</b>          | <b>9 569 306</b>                 | <b>22 266 906</b>          | <b>5 362 947</b>                 | <b>7 451 199</b>           | <b>1 817 064</b>                 | <b>5 128 765</b>           | <b>1 548 731</b>                 | <b>3 232 033</b>            | <b>839 652</b>                   |
| Education                                      | 17 810 197                 | 4 144 624                        | 13 843 318                 | 3 120 680                        | 2 096 212                  | 406 740                          | 925 388                    | 466 452                          | 945 279                     | 150 752                          |
| Health   | 9 746 015                  | 2 809 381                        | 5 480 717                  | 1 534 432                        | 2 492 834                  | 868 869                          | 678 281                    | 173 364                          | 1 094 183                   | 232 716                          |
| Social Development                             | 1 385 123                  | 286 347                          | 513 588                    | 86 359                           | 229 666                    | 50 927                           | 592 642                    | 135 020                          | 43 400                      | 13 129                           |
| Office of the Premier                          | 383 056                    | 102 076                          | 104 483                    | 30 398                           | 182 100                    | 35 606                           | 79 174                     | 35 999                           | 17 299                      | 73                               |
| Provincial Legislature                         | 188 094                    | 45 640                           | 98 987                     | 24 023                           | 56 727                     | 13 483                           | 29 142                     | 6 819                            | 3 238                       | 1 315                            |
| Public Works                                   | 948 252                    | 204 718                          | 305 418                    | 91 422                           | 476 283                    | 108 107                          | 124 691                    | 1 898                            | 41 860                      | 3 291                            |
| Local Government and Traditional Affairs       | 551 055                    | 123 893                          | 294 457                    | 74 479                           | 180 506                    | 24 578                           | 43 251                     | 16 395                           | 32 841                      | 8 441                            |
| Agriculture                                    | 1 174 555                  | 298 159                          | 550 000                    | 123 890                          | 317 210                    | 52 524                           | 304 453                    | 120 733                          | 2 892                       | 1 012                            |
| Economic Development and Environmental Affairs | 872 432                    | 289 560                          | 109 397                    | 23 452                           | 72 277                     | 12 505                           | 683 665                    | 252 215                          | 7 093                       | 1 388                            |
| Roads and Transport                            | 2 552 655                  | 730 785                          | 462 703                    | 123 538                          | 1 023 587                  | 192 185                          | 72 458                     | 18 835                           | 993 907                     | 396 227                          |
| Housing  | 1 417 056                  | 222 372                          | 85 183                     | 5 662                            | 54 705                     | 3 083                            | 1 251 018                  | 192 070                          | 26 150                      | 21 557                           |
| Provincial Treasury                            | 248 773                    | 59 150                           | 136 276                    | 30 854                           | 105 931                    | 19 363                           | 260                        | 552                              | 6 306                       | 8 381                            |
| Sport, Recreation, Arts and Culture            | 766 552                    | 242 099                          | 259 077                    | 88 491                           | 145 698                    | 23 870                           | 344 342                    | 128 379                          | 17 435                      | 1 359                            |
| Safety and Liaison                             | 40 915                     | 10 502                           | 23 302                     | 5 267                            | 17 463                     | 5 224                            | -                          | -                                | 150                         | 11                               |
| <b>Free State</b>                              | <b>15 684 903</b>          | <b>4 008 423</b>                 | <b>9 008 822</b>           | <b>2 293 089</b>                 | <b>2 751 346</b>           | <b>728 128</b>                   | <b>2 025 488</b>           | <b>559 726</b>                   | <b>1 899 247</b>            | <b>427 487</b>                   |
| Education                                      | 6 598 569                  | 1 607 078                        | 4 910 055                  | 1 273 895                        | 604 311                    | 113 515                          | 640 809                    | 155 132                          | 443 394                     | 64 536                           |
| Health   | 4 287 858                  | 1 200 596                        | 2 599 600                  | 691 333                          | 1 209 874                  | 379 905                          | 78 696                     | 21 413                           | 399 688                     | 107 945                          |
| Social Development                             | 536 193                    | 108 455                          | 207 722                    | 48 902                           | 98 628                     | 18 501                           | 215 847                    | 40 069                           | 13 996                      | 983                              |
| Premier  | 120 096                    | 28 397                           | 74 819                     | 16 842                           | 33 384                     | 7 216                            | 11 768                     | 3 987                            | 125                         | 349                              |
| Free State Legislature                         | 95 240                     | 26 968                           | 50 612                     | 11 222                           | 26 343                     | 10 510                           | 16 640                     | 4 502                            | 1 645                       | 734                              |
| Tourism, Environmental and Economic Affairs    | 303 776                    | 75 127                           | 133 759                    | 23 485                           | 60 719                     | 11 743                           | 55 100                     | 24 866                           | 54 198                      | 15 033                           |
| Free State Provincial Treasury                 | 137 131                    | 29 838                           | 83 999                     | 19 087                           | 52 214                     | 9 853                            | 161                        | 869                              | 757                         | 29                               |
| Local Government and Housing                   | 1 022 024                  | 340 927                          | 144 032                    | 30 813                           | 70 611                     | 23 736                           | 799 902                    | 285 786                          | 7 479                       | 592                              |
| Public Works, Roads and Transport              | 1 926 895                  | 466 516                          | 500 246                    | 110 763                          | 426 442                    | 123 247                          | 129 527                    | 673                              | 870 680                     | 231 833                          |
| Public Safety, Security and Liaison            | 38 077                     | 8 679                            | 25 549                     | 5 660                            | 12 006                     | 2 880                            | 422                        | -                                | 100                         | 139                              |
| Agriculture                                    | 334 154                    | 75 682                           | 175 809                    | 40 870                           | 86 925                     | 16 515                           | 4 900                      | 16 156                           | 66 520                      | 2 141                            |
| Sport, Arts and Culture                        | 284 890                    | 40 160                           | 102 620                    | 20 217                           | 69 889                     | 10 507                           | 71 716                     | 6 273                            | 40 665                      | 3 173                            |
| <b>Gauteng</b>                                 | <b>46 671 689</b>          | <b>11 791 803</b>                | <b>21 627 205</b>          | <b>5 429 281</b>                 | <b>9 342 007</b>           | <b>2 166 094</b>                 | <b>12 235 507</b>          | <b>3 802 310</b>                 | <b>3 466 970</b>            | <b>394 082</b>                   |
| Education                                      | 16 629 082                 | 3 691 388                        | 12 315 991                 | 2 998 831                        | 1 896 044                  | 327 953                          | 1 781 487                  | 349 817                          | 635 560                     | 14 787                           |
| Health   | 13 889 251                 | 3 033 064                        | 6 987 921                  | 1 888 990                        | 4 572 024                  | 801 188                          | 924 263                    | 95 143                           | 1 405 043                   | 247 732                          |
| Social Development                             | 1 729 184                  | 369 333                          | 443 885                    | 108 589                          | 204 549                    | 51 706                           | 876 407                    | 200 839                          | 204 343                     | 8 199                            |
| Office of the Premier                          | 135 318                    | 19 593                           | 61 754                     | 11 782                           | 68 282                     | 7 481                            | -                          | 121                              | 5 282                       | 209                              |
| Gauteng Provincial Legislature                 | 200 525                    | 36 118                           | 88 283                     | 16 443                           | 107 029                    | 18 427                           | -                          | -                                | 5 213                       | 1 248                            |
| Economic Development                           | 698 922                    | 196 447                          | 83 332                     | 16 384                           | 87 539                     | 14 075                           | 524 982                    | 165 718                          | 3 069                       | 270                              |
| Housing  | 3 101 521                  | 572 247                          | 207 734                    | 55 418                           | 99 813                     | 24 451                           | 2 789 974                  | 490 301                          | 4 000                       | 2 077                            |
| Local Government                               | 224 470                    | 38 649                           | 123 572                    | 27 304                           | 73 278                     | 9 202                            | 17 420                     | 1 452                            | 10 200                      | 691                              |
| Public Transport, Roads and Works              | 7 612 570                  | 3 049 899                        | 444 112                    | 121 137                          | 942 675                    | 341 751                          | 5 183 589                  | 2 486 761                        | 1 042 194                   | 100 225                          |
| Community Safety                               | 342 464                    | 56 419                           | 177 193                    | 39 986                           | 151 314                    | 15 603                           | -                          | 830                              | 13 957                      | -                                |
| Agriculture, Conservation and Environment      | 353 811                    | 73 061                           | 169 735                    | 41 410                           | 163 504                    | 31 547                           | 5 034                      | 32                               | 15 538                      | 72                               |
| Sport, Arts, Culture and Recreation            | 415 395                    | 64 126                           | 81 271                     | 17 611                           | 178 961                    | 26 270                           | 72 351                     | 4 376                            | 82 812                      | 15 869                           |
| Gauteng Shared Service Centre                  | 1 153 627                  | 557 143                          | 358 311                    | 74 222                           | 759 135                    | 480 260                          | -                          | 60                               | 36 181                      | 2 601                            |
| Gauteng Treasury                               | 185 549                    | 34 316                           | 84 111                     | 11 174                           | 37 860                     | 16 180                           | 60 000                     | 6 860                            | 3 578                       | 102                              |
| <b>KwaZulu-Natal</b>                           | <b>51 100 926</b>          | <b>12 817 673</b>                | <b>28 305 087</b>          | <b>7 231 365</b>                 | <b>10 064 678</b>          | <b>2 576 258</b>                 | <b>7 210 990</b>           | <b>1 947 359</b>                 | <b>5 520 171</b>            | <b>1 062 560</b>                 |
| Education                                      | 21 389 127                 | 5 417 381                        | 16 572 749                 | 4 091 480                        | 2 165 403                  | 497 212                          | 1 391 426                  | 704 024                          | 1 259 549                   | 124 631                          |
| Health   | 15 042 826                 | 3 924 732                        | 8 707 238                  | 2 435 258                        | 4 674 112                  | 1 183 413                        | 407 983                    | 120 837                          | 1 253 493                   | 185 224                          |
| Social Welfare and Population Development      | 1 198 113                  | 263 672                          | 439 115                    | 92 345                           | 195 108                    | 66 985                           | 501 858                    | 92 227                           | 62 032                      | 12 113                           |
| Office of the Premier                          | 397 802                    | 143 493                          | 115 136                    | 22 556                           | 214 814                    | 103 790                          | 57 633                     | 14 245                           | 10 219                      | 2 902                            |
| Provincial Legislature                         | 208 708                    | 47 924                           | 93 039                     | 20 156                           | 63 972                     | 14 643                           | 42 709                     | 12 107                           | 8 988                       | 1 018                            |
| Agriculture and Environmental Affairs          | 1 665 752                  | 423 725                          | 599 427                    | 147 885                          | 592 032                    | 170 865                          | 347 045                    | 97 308                           | 127 248                     | 7 667                            |
| Economic Development                           | 2 646 518                  | 556 073                          | 86 771                     | 12 674                           | 251 364                    | 25 458                           | 2 304 672                  | 515 050                          | 3 711                       | 2 891                            |
| Provincial Treasury                            | 522 072                    | 237 338                          | 119 207                    | 22 009                           | 246 723                    | 64 713                           | 150 102                    | 150 077                          | 6 040                       | 539                              |
| Housing  | 1 799 693                  | 279 665                          | 147 054                    | 31 523                           | 122 428                    | 56 529                           | 1 402 248                  | 187 225                          | 127 963                     | 4 388                            |
| Community Safety and Liaison                   | 104 022                    | 42 303                           | 28 071                     | 6 322                            | 71 363                     | 35 805                           | 3 100                      | -                                | 1 488                       | 176                              |
| The Royal Household                            | 39 356                     | 10 388                           | 16 050                     | 3 712                            | 21 349                     | 5 931                            | 116                        | 29                               | 1 841                       | 610                              |
| Local Government and Traditional Affairs       | 1 027 816                  | 108 358                          | 346 676                    | 53 605                           | 459 680                    | 46 822                           | 194 965                    | 7 034                            | 26 495                      | 897                              |
| Transport                                      | 3 755 282                  | 1 132 863                        | 558 779                    | 191 094                          | 639 105                    | 228 565                          | 21 405                     | 1 192                            | 2 535 993                   | 712 012                          |
| Works  | 733 087                    | 110 546                          | 319 701                    | 69 541                           | 140 278                    | 34 387                           | 218 278                    | 1 559                            | 54 830                      | 5 070                            |
| Arts, Culture and Tourism                      | 355 260                    | 86 594                           | 85 150                     | 20 272                           | 109 884                    | 22 812                           | 134 988                    | 41 892                           | 25 238                      | 1 618                            |
| Sport and Recreation                           | 215 492                    | 32 618                           | 70 924                     | 10 933                           | 97 063                     | 18 328                           | 32 462                     | 2 553                            | 15 043                      | 804                              |

**Provincial spending situation as at 30 June 2008 (Section 32)**

| R thousand                                    | Total                      |                                  | Compensation of employees  |                                  | Goods and services         |                                  | Transfers and subsidies    |                                  | Payments for capital assets |                                  |
|---|----------------------------|----------------------------------|----------------------------|----------------------------------|----------------------------|----------------------------------|----------------------------|----------------------------------|-----------------------------|----------------------------------|
|   | 2008/09 Main appropriation | 2008/09 Expenditure year-to-date | 2008/09 Main appropriation | 2008/09 Expenditure year-to-date | 2008/09 Main appropriation | 2008/09 Expenditure year-to-date | 2008/09 Main appropriation | 2008/09 Expenditure year-to-date | 2008/09 Main appropriation  | 2008/09 Expenditure year-to-date |
| <b>Limpopo</b>                                | <b>29 632 888</b>          | <b>6 402 966</b>                 | <b>18 028 994</b>          | <b>4 567 670</b>                 | <b>5 393 010</b>           | <b>969 958</b>                   | <b>4 047 232</b>           | <b>529 575</b>                   | <b>2 163 636</b>            | <b>335 759</b>                   |
| Education                                     | 14 221 050                 | 3 169 951                        | 10 842 526                 | 2 788 824                        | 1 792 558                  | 107 248                          | 919 623                    | 110 224                          | 666 343                     | 163 655                          |
| Health  | 7 594 071                  | 1 884 781                        | 4 357 296                  | 1 096 605                        | 2 069 496                  | 611 162                          | 303 717                    | 52 477                           | 863 562                     | 124 537                          |
| Social Development                            | 725 606                    | 103 243                          | 192 750                    | 44 060                           | 198 615                    | 26 490                           | 225 287                    | 17 608                           | 108 954                     | 15 085                           |
| Office of the Premier                         | 515 615                    | 103 927                          | 310 706                    | 80 068                           | 114 779                    | 22 106                           | 63 168                     | 1 129                            | 26 962                      | 624                              |
| Provincial Legislature                        | 115 799                    | 30 753                           | 73 835                     | 19 661                           | 28 474                     | 7 597                            | 7 410                      | 3 449                            | 6 080                       | 46                               |
| Agriculture                                   | 1 042 252                  | 212 136                          | 596 602                    | 145 555                          | 140 663                    | 28 787                           | 30 314                     | 14 962                           | 274 673                     | 22 832                           |
| Provincial Treasury                           | 305 197                    | 84 597                           | 125 312                    | 28 076                           | 173 545                    | 54 635                           | 1 464                      | 1 849                            | 4 876                       | 37                               |
| Economic Development, Environment and Tourism | 654 045                    | 152 521                          | 233 775                    | 58 802                           | 136 155                    | 25 983                           | 269 179                    | 66 570                           | 14 936                      | 1 166                            |
| Roads and Transport                           | 2 420 586                  | 287 793                          | 565 547                    | 136 981                          | 366 416                    | 32 799                           | 1 405 405                  | 116 116                          | 83 218                      | 1 897                            |
| Public Works                                  | 649 710                    | 129 573                          | 401 550                    | 92 951                           | 155 941                    | 29 200                           | 18 038                     | 2 319                            | 74 165                      | 5 279                            |
| Safety, Security and Liaison                  | 43 061                     | 8 009                            | 30 448                     | 5 985                            | 10 913                     | 2 024                            | 1 000                      | -                                | 700                         | -                                |
| Local Government and Housing                  | 1 158 967                  | 212 515                          | 220 661                    | 54 499                           | 126 375                    | 15 288                           | 800 614                    | 142 345                          | 11 317                      | 383                              |
| Sport, Arts and Culture                       | 186 929                    | 23 167                           | 77 986                     | 15 603                           | 79 080                     | 6 819                            | 2 013                      | 527                              | 27 850                      | 218                              |
| <b>Mpumalanga</b>                             | <b>18 739 619</b>          | <b>4 461 800</b>                 | <b>10 685 530</b>          | <b>2 728 724</b>                 | <b>4 239 709</b>           | <b>802 031</b>                   | <b>1 946 775</b>           | <b>526 595</b>                   | <b>1 867 605</b>            | <b>404 312</b>                   |
| Education                                     | 8 934 232                  | 2 238 959                        | 6 624 303                  | 1 736 409                        | 1 534 057                  | 230 382                          | 398 379                    | 169 949                          | 377 493                     | 102 219                          |
| Health  | 4 241 773                  | 971 921                          | 2 307 646                  | 602 937                          | 1 319 091                  | 294 474                          | 96 881                     | 10 428                           | 518 155                     | 63 944                           |
| Social Services                               | 662 332                    | 141 682                          | 184 085                    | 40 129                           | 162 007                    | 24 719                           | 245 364                    | 70 595                           | 70 876                      | 6 239                            |
| Office of the Premier                         | 182 765                    | 41 777                           | 102 976                    | 19 386                           | 69 648                     | 17 478                           | 8 102                      | 2 051                            | 2 039                       | 2 862                            |
| Provincial Legislature                        | 97 223                     | 20 452                           | 53 101                     | 10 756                           | 33 842                     | 6 688                            | 9 080                      | 2 270                            | 1 200                       | 738                              |
| Finance                                       | 201 062                    | 39 441                           | 89 150                     | 17 183                           | 107 880                    | 21 836                           | -                          | -                                | 4 032                       | 422                              |
| Local Government and Housing                  | 982 049                    | 257 149                          | 168 431                    | 40 746                           | 98 259                     | 22 632                           | 649 210                    | 186 199                          | 66 149                      | 7 572                            |
| Agriculture and Land Administration           | 741 576                    | 117 261                          | 283 795                    | 69 812                           | 213 550                    | 25 626                           | 219 791                    | 21 046                           | 24 440                      | 777                              |
| Economic Development and Planning             | 442 654                    | 79 649                           | 94 369                     | 12 760                           | 76 288                     | 7 866                            | 269 372                    | 58 968                           | 2 625                       | 55                               |
| Public Works                                  | 429 572                    | 83 679                           | 210 998                    | 50 346                           | 165 830                    | 32 014                           | 36 026                     | 264                              | 16 718                      | 1 055                            |
| Safety and Security                           | 68 132                     | 14 454                           | 38 486                     | 7 704                            | 28 046                     | 5 945                            | -                          | 222                              | 1 600                       | 583                              |
| Roads and Transport                           | 1 547 316                  | 402 041                          | 449 653                    | 105 234                          | 350 853                    | 80 360                           | 4 356                      | 732                              | 742 454                     | 215 715                          |
| Culture, Sport and Recreation                 | 208 933                    | 53 335                           | 78 537                     | 15 322                           | 80 358                     | 32 011                           | 10 214                     | 3 871                            | 39 824                      | 2 131                            |
| <b>Northern Cape</b>                          | <b>6 688 780</b>           | <b>1 666 076</b>                 | <b>3 632 478</b>           | <b>901 579</b>                   | <b>1 574 345</b>           | <b>424 395</b>                   | <b>761 084</b>             | <b>207 670</b>                   | <b>720 161</b>              | <b>132 265</b>                   |
| Education                                     | 2 601 238                  | 766 001                          | 1 953 794                  | 515 799                          | 352 193                    | 98 993                           | 251 649                    | 130 433                          | 42 890                      | 20 609                           |
| Health  | 1 773 588                  | 426 411                          | 915 369                    | 214 481                          | 528 087                    | 173 104                          | 31 378                     | 4 544                            | 298 754                     | 34 282                           |
| Social Services and Population Development    | 357 302                    | 70 927                           | 150 859                    | 31 285                           | 88 057                     | 18 473                           | 105 944                    | 13 904                           | 12 442                      | 7 265                            |
| Office of the Premier                         | 132 997                    | 35 114                           | 56 002                     | 13 240                           | 45 528                     | 9 714                            | 24 857                     | 11 415                           | 6 610                       | 745                              |
| Provincial Legislature                        | 86 157                     | 25 951                           | 46 781                     | 11 253                           | 33 392                     | 8 736                            | 5 363                      | 4 942                            | 621                         | 1 020                            |
| Safety and Liaison                            | 87 048                     | 16 856                           | 52 834                     | 12 433                           | 31 028                     | 4 284                            | 16                         | 1                                | 3 170                       | 138                              |
| Transport, Roads and Public Works             | 648 887                    | 148 909                          | 90 045                     | 20 423                           | 158 085                    | 50 767                           | 81 395                     | 12 047                           | 319 362                     | 65 672                           |
| Economic Affairs                              | 112 240                    | 11 146                           | 34 814                     | 6 707                            | 32 219                     | 4 268                            | 44 394                     | 112                              | 813                         | 59                               |
| Sport, Arts and Culture                       | 160 763                    | 24 666                           | 49 063                     | 10 134                           | 66 375                     | 9 580                            | 21 017                     | 4 844                            | 24 308                      | 108                              |
| Provincial Treasury                           | 94 422                     | 22 461                           | 61 257                     | 10 941                           | 30 771                     | 10 595                           | 141                        | 24                               | 2 253                       | 901                              |
| Housing and Local Government                  | 340 088                    | 59 781                           | 105 235                    | 25 254                           | 48 865                     | 9 341                            | 182 677                    | 24 996                           | 3 311                       | 190                              |
| Agriculture and Land Reform                   | 198 591                    | 40 959                           | 66 635                     | 19 721                           | 129 908                    | 20 277                           | 105                        | 93                               | 1 943                       | 868                              |
| Tourism, Environment and Conservation         | 95 459                     | 16 894                           | 49 790                     | 9 908                            | 29 837                     | 6 263                            | 12 148                     | 315                              | 3 684                       | 408                              |
| <b>North West</b>                             | <b>16 937 569</b>          | <b>3 811 192</b>                 | <b>9 515 548</b>           | <b>2 324 726</b>                 | <b>3 548 426</b>           | <b>615 433</b>                   | <b>2 502 826</b>           | <b>614 811</b>                   | <b>1 370 769</b>            | <b>256 222</b>                   |
| Education                                     | 6 995 482                  | 1 636 688                        | 5 533 677                  | 1 342 417                        | 725 372                    | 78 400                           | 484 242                    | 190 808                          | 252 191                     | 25 063                           |
| Health  | 4 222 549                  | 964 409                          | 2 268 883                  | 597 741                          | 1 388 000                  | 262 617                          | 116 284                    | 5 040                            | 449 382                     | 99 011                           |
| Social Development                            | 607 523                    | 102 744                          | 198 612                    | 43 206                           | 156 520                    | 33 032                           | 208 301                    | 23 324                           | 44 090                      | 3 182                            |
| Office of the Premier                         | 248 295                    | 49 209                           | 123 285                    | 26 852                           | 102 564                    | 12 692                           | 9 544                      | 7 137                            | 12 902                      | 2 528                            |
| Provincial Legislature                        | 106 411                    | 28 855                           | 54 210                     | 11 493                           | 50 651                     | 17 064                           | -                          | -                                | 1 550                       | 298                              |
| Sport, Arts and Culture                       | 327 150                    | 88 419                           | 99 539                     | 21 516                           | 116 665                    | 19 787                           | 68 410                     | 33 062                           | 42 536                      | 14 054                           |
| Economic Development and Tourism              | 233 387                    | 53 706                           | 38 434                     | 9 550                            | 37 427                     | 4 878                            | 156 465                    | 39 236                           | 1 061                       | 42                               |
| Finance                                       | 255 287                    | 43 911                           | 125 180                    | 27 020                           | 125 134                    | 16 571                           | 149                        | 172                              | 4 824                       | 148                              |
| Local Government and Housing                  | 1 144 745                  | 210 111                          | 139 236                    | 26 730                           | 38 656                     | 6 873                            | 966 665                    | 176 413                          | 188                         | 95                               |
| Transport, Roads and Community Safety         | 1 661 377                  | 397 929                          | 405 629                    | 94 838                           | 392 814                    | 95 880                           | 361 585                    | 130 974                          | 501 349                     | 76 237                           |
| Public Works                                  | 589 943                    | 130 472                          | 232 464                    | 55 328                           | 298 695                    | 39 417                           | 1 502                      | 2 225                            | 57 282                      | 33 502                           |
| Agriculture, Conservation and Environment     | 545 420                    | 104 739                          | 296 399                    | 68 035                           | 115 928                    | 28 222                           | 129 679                    | 6 420                            | 3 414                       | 2 062                            |

**Provincial spending situation as at 30 June 2008 (Section 32)**

| R thousand                                     | Total                      |                                  | Compensation of employees  |                                  | Goods and services         |                                  | Transfers and subsidies    |                                  | Payments for capital assets |                                  |
|--|----------------------------|----------------------------------|----------------------------|----------------------------------|----------------------------|----------------------------------|----------------------------|----------------------------------|-----------------------------|----------------------------------|
|  | 2008/09 Main appropriation | 2008/09 Expenditure year-to-date | 2008/09 Main appropriation | 2008/09 Expenditure year-to-date | 2008/09 Main appropriation | 2008/09 Expenditure year-to-date | 2008/09 Main appropriation | 2008/09 Expenditure year-to-date | 2008/09 Main appropriation  | 2008/09 Expenditure year-to-date |
| <b>Western Cape</b>                            | <b>24 907 743</b>          | <b>5 287 565</b>                 | <b>12 999 397</b>          | <b>3 159 795</b>                 | <b>5 717 687</b>           | <b>1 007 141</b>                 | <b>4 202 298</b>           | <b>860 189</b>                   | <b>1 985 004</b>            | <b>260 397</b>                   |
| Education                                      | 9 019 913                  | 2 125 602                        | 6 744 600                  | 1 675 707                        | 903 948                    | 95 106                           | 1 176 166                  | 336 805                          | 191 842                     | 17 984                           |
| Health   | 8 641 973                  | 1 909 897                        | 4 771 834                  | 1 154 337                        | 2 735 815                  | 559 782                          | 461 704                    | 111 916                          | 672 620                     | 83 846                           |
| Social Development                             | 1 088 065                  | 228 609                          | 279 033                    | 62 125                           | 145 713                    | 25 000                           | 630 400                    | 137 684                          | 32 919                      | 3 800                            |
| Premier  | 407 473                    | 91 874                           | 179 405                    | 37 840                           | 180 597                    | 46 374                           | 25 417                     | 7 323                            | 22 054                      | 337                              |
| Provincial Parliament                          | 79 379                     | 16 411                           | 41 274                     | 8 079                            | 16 477                     | 4 464                            | 19 103                     | 3 757                            | 2 525                       | 111                              |
| Provincial Treasury                            | 120 596                    | 25 822                           | 73 014                     | 15 279                           | 46 343                     | 10 364                           | –                          | –                                | 1 239                       | 179                              |
| Community Safety                               | 228 282                    | 48 439                           | 133 335                    | 31 428                           | 63 347                     | 11 698                           | 30 355                     | 4 820                            | 1 245                       | 493                              |
| Local Government and Housing                   | 1 451 041                  | 217 131                          | 135 356                    | 30 328                           | 110 170                    | 18 140                           | 1 202 228                  | 166 103                          | 3 287                       | 2 534                            |
| Environmental Affairs and Development Planning | 198 817                    | 50 261                           | 69 146                     | 14 247                           | 40 444                     | 5 448                            | 88 619                     | 30 029                           | 608                         | 537                              |
| Economic Development and Tourism               | 219 244                    | 48 827                           | 50 787                     | 11 099                           | 59 257                     | 7 927                            | 108 650                    | 28 698                           | 550                         | 1 103                            |
| Transport and Public Works                     | 2 610 516                  | 408 409                          | 270 809                    | 59 991                           | 1 201 367                  | 189 961                          | 117 139                    | 11 125                           | 1 021 201                   | 147 331                          |
| Agriculture                                    | 344 704                    | 74 070                           | 144 026                    | 37 098                           | 110 869                    | 16 251                           | 75 922                     | 19 362                           | 13 887                      | 1 359                            |
| Cultural Affairs and Sport                     | 497 740                    | 42 213                           | 106 778                    | 22 237                           | 103 340                    | 16 626                           | 266 595                    | 2 567                            | 21 027                      | 783                              |
| <b>Total<sup>1</sup></b>                       | <b>248 448 847</b>         | <b>59 816 804</b>                | <b>136 069 967</b>         | <b>33 999 175</b>                | <b>50 082 407</b>          | <b>11 106 502</b>                | <b>40 060 965</b>          | <b>10 596 966</b>                | <b>22 225 596</b>           | <b>4 112 736</b>                 |
| Education                                      | 104 198 890                | 24 797 672                       | 79 341 013                 | 19 544 042                       | 12 070 098                 | 1 955 549                        | 7 969 169                  | 2 613 644                        | 4 814 541                   | 684 236                          |
| Health   | 69 439 904                 | 17 125 192                       | 38 396 504                 | 10 216 114                       | 20 989 333                 | 5 134 514                        | 3 099 187                  | 595 162                          | 6 954 880                   | 1 179 237                        |
| Social Development                             | 8 289 441                  | 1 675 012                        | 2 609 649                  | 557 000                          | 1 478 863                  | 315 833                          | 3 602 050                  | 731 270                          | 593 052                     | 69 995                           |
| Office Of The Premier                          | 2 523 417                  | 615 460                          | 1 128 566                  | 258 964                          | 1 011 696                  | 262 457                          | 279 663                    | 83 407                           | 103 492                     | 10 629                           |
| Provincial Legislature                         | 1 177 536                  | 279 072                          | 600 122                    | 133 086                          | 416 907                    | 101 612                          | 129 447                    | 37 846                           | 31 060                      | 6 528                            |
| Transport, Roads And Public Works              | 28 086 648                 | 7 684 132                        | 5 217 654                  | 1 323 587                        | 6 738 371                  | 1 578 460                        | 7 775 394                  | 2 786 720                        | 8 355 213                   | 1 995 346                        |
| Housing and Local Government                   | 14 220 525                 | 2 642 798                        | 2 117 627                  | 456 361                          | 1 483 346                  | 260 675                          | 10 300 172                 | 1 876 319                        | 319 380                     | 49 417                           |
| Agriculture                                    | 6 400 815                  | 1 419 792                        | 2 882 428                  | 694 276                          | 1 870 589                  | 390 614                          | 1 117 243                  | 296 112                          | 530 555                     | 38 790                           |
| Provincial Treasuries                          | 2 070 089                  | 576 874                          | 897 506                    | 181 623                          | 926 401                    | 224 110                          | 212 277                    | 160 403                          | 33 905                      | 10 738                           |
| Sport, Recreation, Arts And Culture            | 3 419 104                  | 697 397                          | 1 010 945                  | 242 336                          | 1 047 313                  | 186 610                          | 1 024 108                  | 228 344                          | 336 738                     | 40 117                           |
| Safety, Security And Liaison                   | 952 001                    | 205 661                          | 509 218                    | 114 785                          | 385 480                    | 83 463                           | 34 893                     | 5 873                            | 22 410                      | 1 540                            |
| Other Functions                                | 7 670 477                  | 2 097 742                        | 1 358 735                  | 277 002                          | 1 664 010                  | 612 605                          | 4 517 362                  | 1 181 866                        | 130 370                     | 26 163                           |

1) In aggregate some functions may include additional functions due to combined departments.

Source: In-year Management, Monitoring and Reporting System - National Treasury.