

Provincial spending situation as at 31 March 2008 (Pre-audited)

R thousand	Total		Compensation of employees		Goods and services		Transfers and subsidies		Payments for capital assets	
	2007/08 Adjusted appropriation	2007/08 Pre-audited outcome	2007/08 Adjusted appropriation	2007/08 Pre-audited outcome	2007/08 Adjusted appropriation	2007/08 Pre-audited outcome	2007/08 Adjusted appropriation	2007/08 Pre-audited outcome	2007/08 Adjusted appropriation	2007/08 Pre-audited outcome
Eastern Cape	30 608 786	30 287 240	18 429 518	18 614 347	6 109 556	6 091 208	3 687 003	3 340 450	2 376 882	2 232 440
Education	14 497 592	14 486 441	11 884 432	11 726 254	1 449 649	1 792 476	573 088	501 608	590 423	466 103
Health	8 068 697	8 013 008	4 171 711	4 562 518	2 523 056	2 225 674	535 402	422 420	838 528	802 396
Social Development	882 794	880 415	277 916	274 556	142 558	143 560	422 774	426 774	33 719	30 665
Office Of The Premier	327 912	324 266	96 771	97 410	135 014	138 219	79 502	74 353	16 625	14 144
Provincial Legislature	164 203	161 516	90 323	91 341	55 760	53 259	15 120	15 563	3 000	1 216
Public Works	611 712	610 630	242 014	242 162	345 504	345 736	6 935	7 756	17 259	14 976
Housing, Local Government And Traditional Affairs	1 234 055	1 063 288	315 131	295 591	111 410	106 927	780 573	637 920	26 941	22 850
Agriculture	1 077 775	1 070 680	500 760	510 307	247 602	232 544	313 470	308 912	15 943	18 917
Economic Development And Environmental Affairs	757 973	736 317	95 344	79 459	59 411	55 596	594 355	594 355	8 863	6 907
Roads And Transport	2 343 385	2 343 161	426 101	431 684	822 492	796 516	287 675	271 798	807 117	842 798
Provincial Treasury	193 859	167 371	109 461	90 481	80 215	70 843	-	726	4 183	2 028
Sport, Recreation, Arts And Culture	414 576	396 664	200 681	194 027	121 957	115 690	78 062	78 202	13 876	8 745
Safety And Liaison	34 253	33 483	18 873	18 557	14 928	14 168	47	63	405	695
Free State	13 427 509	13 303 711	7 988 932	8 070 781	2 547 767	2 405 666	1 490 598	1 434 219	1 400 212	1 297 979
Education	5 718 029	5 797 303	4 436 517	4 519 134	493 073	486 941	535 830	556 253	252 609	234 803
Health	3 744 400	3 841 385	2 251 816	2 351 744	1 129 871	1 108 242	70 243	70 422	292 470	302 700
Social Development	453 092	426 048	175 334	171 127	100 567	84 344	162 623	158 940	14 568	10 730
Premier	110 551	110 298	68 456	61 597	29 798	31 622	12 097	16 531	200	381
Free State Legislature	85 775	81 916	47 293	42 995	22 254	23 235	14 477	14 904	1 751	774
Tourism, Environmental And Economic Affairs	267 942	279 612	97 305	92 388	65 883	78 461	60 328	52 744	44 426	42 926
Free State Provincial Treasury	127 112	123 652	71 033	65 975	53 448	51 132	666	1 719	1 965	4 527
Local Government And Housing	806 074	702 432	121 997	111 056	93 330	68 552	579 800	519 411	10 947	3 290
Public Works, Roads And Transport	1 589 870	1 427 435	451 115	405 135	399 875	325 189	3 222	2 673	735 658	623 313
Public Safety, Security And Liaison	34 845	34 234	23 208	22 226	10 962	11 251	400	410	275	119
Agriculture	305 007	292 186	160 886	150 840	89 198	69 634	35 757	23 859	19 166	47 186
Sport, Arts And Culture	184 812	187 210	83 972	76 564	59 508	67 063	15 155	16 353	26 177	27 230
Gauteng	42 143 686	41 406 071	18 971 553	19 054 288	8 604 325	8 405 854	11 428 360	11 123 385	3 139 328	2 810 796
Education	14 645 637	13 829 368	10 769 050	10 525 093	1 872 114	1 282 026	1 243 953	1 513 562	760 520	506 813
Health	12 445 630	13 085 137	6 213 280	6 519 005	4 244 656	4 700 002	790 981	780 069	1 196 713	1 084 843
Social Development	1 369 957	1 352 132	364 004	357 619	220 592	193 718	679 158	710 012	106 203	89 868
Office Of The Premier	120 314	112 816	49 541	47 306	67 135	63 509	37	42	3 521	1 879
Gauteng Legislature	215 605	239 898	75 188	122 928	115 384	98 537	-	-	25 033	18 433
Economic Development	635 826	592 160	69 391	69 978	57 610	59 147	505 414	453 300	3 411	2 734
Housing	3 009 097	2 706 546	173 133	162 589	93 955	90 052	2 733 713	2 444 380	8 296	9 525
Local Government	249 277	252 265	103 177	99 167	97 151	105 880	16 999	16 766	31 950	30 348
Public Transport, Roads And Works	7 271 035	7 125 579	410 922	443 538	723 707	706 726	5 358 629	5 104 985	777 737	869 883
Community Safety	318 509	299 321	162 224	145 019	140 504	141 774	186	951	15 595	11 484
Agriculture, Conservation And Environment	308 447	297 733	161 789	153 131	121 226	127 180	5 325	3 980	20 107	13 434
Sport, Arts, Culture And Recreation	358 274	333 559	73 997	66 957	161 057	148 882	52 465	53 838	70 755	63 874
Gauteng Shared Service Centre	1 076 519	1 062 153	304 753	304 869	655 424	651 866	-	-	116 342	105 418
Gauteng Treasury	119 559	117 404	41 104	37 089	33 810	36 555	41 500	41 500	3 145	2 260
KwaZulu-Natal	44 537 996	44 802 813	25 405 292	25 976 012	8 830 129	9 013 908	5 378 832	5 423 725	4 923 743	4 311 558
Education	18 836 900	18 729 115	15 031 608	14 975 743	1 596 826	1 536 043	1 174 089	1 208 131	1 034 377	932 938
Health	13 925 428	14 959 441	7 913 564	8 643 767	4 218 365	4 898 719	404 636	345 978	1 388 863	1 070 936
Social Welfare And Population Development	1 065 223	1 015 188	357 460	346 767	200 559	218 830	449 603	410 486	57 601	39 105
Office Of The Premier	397 089	397 077	94 123	91 529	222 555	243 660	41 999	41 553	38 412	20 301
Provincial Legislature	215 510	209 999	84 219	82 664	84 915	78 825	35 928	38 980	10 448	9 530
Agriculture And Environmental Affairs	1 563 865	1 252 713	498 803	479 702	581 506	386 673	331 192	333 695	152 364	52 643
Economic Development	1 478 441	1 419 842	41 709	39 493	118 283	78 138	1 314 043	1 298 560	4 406	3 651
Provincial Treasury	578 664	380 281	95 001	83 394	444 042	257 182	21 957	22 200	17 664	16 716
Housing	1 520 850	1 522 181	134 593	127 339	164 076	156 200	1 154 137	1 222 601	68 044	15 691
Community Safety And Liaison	78 800	78 797	23 625	22 385	49 480	50 723	3 000	3 000	2 695	2 689
The Royal Household	37 354	40 433	14 938	14 655	18 005	22 916	111	111	4 300	2 751
Local Government And Traditional Affairs	784 305	744 650	228 038	213 111	264 382	195 949	266 752	321 179	25 133	14 411
Transport	3 120 081	3 121 797	500 613	496 583	543 488	559 813	22 388	17 331	2 053 592	2 047 940
Works	479 509	479 297	270 709	248 069	146 420	149 730	10 216	13 290	52 164	68 208
Arts, Culture And Tourism	293 200	291 404	72 332	67 456	96 018	99 790	119 570	119 570	5 280	4 582
Sport And Recreation	162 777	160 598	43 957	43 355	81 209	80 717	29 211	27 060	8 400	9 466

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	2007/08 Adjusted appropriation	2007/08 Pre-audited outcome	2007/08 Adjusted appropriation	2007/08 Pre-audited outcome	2007/08 Adjusted appropriation	2007/08 Pre-audited outcome	2007/08 Adjusted appropriation	2007/08 Pre-audited outcome	2007/08 Adjusted appropriation	2007/08 Pre-audited outcome
Limpopo	25 125 210	24 715 401	16 112 810	16 165 857	4 020 505	3 728 172	3 485 954	3 423 713	1 504 572	1 396 086
Education	11 929 675	11 814 587	9 656 615	9 649 099	1 093 211	990 514	775 887	754 767	403 962	420 207
Health	6 171 270	6 131 640	3 974 735	4 044 354	1 529 347	1 452 891	145 025	118 404	522 163	515 991
Social Development	417 077	416 492	149 009	150 141	82 853	82 136	138 161	137 398	47 054	46 817
Public Works	558 209	557 184	348 565	348 427	134 891	135 840	6 970	6 654	66 914	65 343
Agriculture	1 098 350	1 003 822	544 665	543 053	230 188	181 052	53 308	55 235	269 689	224 040
Roads And Transport	2 272 034	2 242 708	516 480	523 335	305 752	290 318	1 383 444	1 380 085	66 358	48 970
Local Government And Housing	1 049 562	1 004 325	190 573	189 636	142 560	127 188	698 152	673 663	18 277	13 838
Sport, Arts And Culture	161 129	141 323	54 406	57 193	72 382	60 421	2 129	1 553	32 212	22 156
Safety, Security And Liaison	35 960	35 041	24 882	24 195	9 511	9 289	1 200	1 200	367	357
Office Of The Premier	394 268	393 043	248 043	248 381	100 087	99 929	26 979	27 208	19 159	17 314
Provincial Legislature	113 976	113 381	66 272	68 398	37 040	37 258	7 816	6 376	2 848	1 349
Provincial Treasury	266 844	246 307	113 909	101 930	145 618	140 523	382	859	6 935	2 995
Economic Development, Environment And Tourism	656 856	615 548	224 656	217 715	137 065	120 813	246 501	260 311	48 634	16 709
Mpumalanga	16 846 448	16 270 104	9 426 662	9 420 269	3 793 049	3 684 960	1 866 907	1 794 171	1 759 830	1 364 611
Education	8 118 307	7 823 399	5 951 757	5 994 082	1 379 849	1 216 583	357 500	342 352	429 201	268 129
Health	3 717 636	3 662 055	2 031 153	2 044 775	1 197 776	1 288 297	99 459	105 293	389 248	223 672
Social Services	497 517	459 398	140 154	127 636	102 392	112 533	212 701	190 665	42 270	28 564
Office Of The Premier	170 450	169 887	79 612	74 428	78 062	90 294	8 674	91	4 102	5 070
Provincial Legislature	92 677	89 738	43 152	41 326	22 007	27 062	6 505	6 539	21 013	14 542
Local Government And Housing	1 006 023	920 871	155 624	139 642	96 228	81 718	707 787	684 001	46 384	15 310
Agriculture And Land Administration	669 193	618 094	262 991	255 799	182 513	148 256	196 170	195 563	27 519	18 476
Economic Development And Planning	371 348	350 658	44 748	58 227	80 136	46 200	243 964	244 045	2 500	2 186
Public Works	362 446	359 093	184 212	184 035	151 599	146 626	1 530	1 522	25 105	25 386
Safety And Security	44 510	44 325	27 032	25 512	16 079	17 771	-	37	1 399	1 005
Roads And Transport	1 480 051	1 463 892	374 077	354 020	342 188	349 567	20 954	15 696	742 832	742 784
Culture, Sport And Recreation	171 238	168 920	59 835	56 693	73 058	86 889	11 663	8 284	26 682	17 054
Finance	145 052	139 774	72 315	64 094	71 162	73 164	-	83	1 575	2 433
Northern Cape	5 998 700	5 933 624	3 148 861	3 200 989	1 354 714	1 344 787	743 270	709 678	750 855	673 695
Education	2 286 860	2 286 661	1 705 503	1 795 910	323 539	239 059	212 180	193 998	44 638	54 312
Health	1 579 993	1 556 594	794 513	786 437	447 085	518 118	27 967	24 592	310 428	227 447
Social Services And Population Development	310 214	304 419	113 833	110 669	73 360	75 857	92 150	92 036	30 871	25 812
Office Of The Premier	119 560	117 862	52 881	51 038	35 728	36 320	26 148	26 148	4 803	4 125
Provincial Legislature	81 903	82 951	45 976	43 495	28 810	33 463	5 357	5 395	1 760	594
Safety And Liaison	76 721	76 965	51 224	45 100	24 709	28 359	15	62	773	3 444
Transport, Roads And Public Works	551 195	540 627	72 919	71 765	122 277	117 970	54 519	54 663	301 480	296 187
Economic Affairs	99 891	85 290	28 863	25 988	29 340	33 474	40 600	24 806	1 088	928
Sport, Arts And Culture	122 153	118 137	39 183	33 836	59 851	53 075	19 349	23 007	3 770	7 667
Provincial Treasury	82 551	70 969	44 210	35 485	32 497	32 207	57	150	5 787	3 127
Housing And Local Government	397 500	394 314	95 821	93 372	45 701	45 837	252 745	251 974	3 233	3 006
Agriculture And Land Reform	209 692	219 645	64 138	70 685	104 359	103 291	100	338	41 095	45 331
Tourism, Environment And Conservation	80 467	79 190	39 797	37 209	27 458	27 757	12 083	12 509	1 129	1 715
North West	15 558 452	15 264 027	8 286 984	8 416 533	3 483 474	3 265 945	2 402 657	2 218 880	1 385 337	1 277 582
Education	6 096 036	6 205 613	4 758 723	4 941 937	782 181	744 780	355 799	354 906	199 333	163 990
Health	3 916 628	3 847 301	1 996 435	1 983 391	1 281 483	1 270 488	126 757	121 387	511 953	471 917
Social Development	490 675	438 478	154 351	155 667	128 448	122 357	143 424	135 227	64 452	25 227
Office Of The Premier	234 997	216 331	108 523	104 688	99 470	84 670	10 633	10 618	16 371	16 355
Provincial Legislature	109 534	108 671	47 595	43 480	55 627	57 379	-	-	6 312	7 638
Sport, Arts And Culture	310 206	302 832	83 891	79 020	108 684	104 509	85 004	89 167	32 627	30 136
Economic Development And Tourism	297 486	272 741	38 890	36 760	37 195	29 088	220 401	206 448	1 000	423
Finance	254 617	242 956	113 800	110 879	132 217	124 945	1 499	1 457	7 101	5 675
Local Government And Housing	1 113 079	1 009 036	107 023	99 819	31 597	30 597	968 340	876 353	6 119	2 267
Transport, Roads And Community Safety	1 564 110	1 563 222	376 109	369 298	387 181	378 801	328 189	328 903	472 631	486 158
Public Works	494 880	488 692	223 588	220 453	208 408	207 613	2 164	2 235	60 720	58 390
Agriculture, Conservation And Environment	567 876	480 134	278 056	271 141	122 655	110 718	160 447	92 179	6 718	6 041
Contingency Reserve	108 328	88 020	-	-	108 328	-	-	-	-	3 365

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	2007/08 Adjusted appropriation	2007/08 Pre-audited outcome	2007/08 Adjusted appropriation	2007/08 Pre-audited outcome	2007/08 Adjusted appropriation	2007/08 Pre-audited outcome	2007/08 Adjusted appropriation	2007/08 Pre-audited outcome	2007/08 Adjusted appropriation	2007/08 Pre-audited outcome
Western Cape	21 682 437	21 524 903	11 275 919	11 268 807	4 965 023	5 043 748	3 585 620	3 492 687	1 825 223	1 672 478
Education	7 822 732	7 737 797	5 919 781	5 904 035	796 140	748 308	909 242	917 516	194 372	152 668
Health	7 427 305	7 497 868	4 055 297	4 138 765	2 438 601	2 470 797	420 564	410 989	512 843	474 224
Social Development	901 564	901 363	247 306	242 112	122 157	124 272	497 299	499 929	7 586	7 625
Premier	373 274	372 003	152 038	145 160	191 344	185 405	22 724	25 686	7 168	15 744
Provincial Parliament	69 276	64 796	33 939	32 696	19 540	16 221	15 445	15 189	352	649
Provincial Treasury	116 551	115 124	63 754	60 231	50 672	52 428	643	1 414	1 482	1 030
Community Safety	205 342	203 201	120 082	113 899	56 660	61 423	27 334	26 189	1 183	1 540
Local Government And Housing	1 431 861	1 353 833	110 812	110 943	101 256	103 821	1 214 597	1 133 604	5 196	5 097
Environmental Affairs And Development Planning	184 194	182 477	61 930	56 218	32 494	33 162	87 897	88 326	1 868	4 763
Transport And Public Works	2 388 183	2 344 477	238 099	210 835	915 031	1 006 051	162 606	137 850	1 072 302	989 407
Agriculture	331 560	325 623	140 468	130 123	99 732	104 825	73 291	75 328	18 063	15 194
Economic Development And Tourism	205 386	203 197	39 282	36 488	52 428	45 309	112 719	118 411	957	2 972
Cultural Affairs And Sport	225 209	223 144	93 131	87 302	88 968	91 726	41 259	42 256	1 851	1 565
Total¹	215 929 224	213 507 894	119 046 531	120 187 883	43 708 542	42 984 248	34 069 201	32 960 907	19 065 982	17 037 226
Education	89 951 768	88 710 284	70 113 986	70 031 287	9 786 582	9 036 730	6 137 568	6 343 093	3 909 435	3 199 963
Health	60 996 987	62 594 429	33 402 504	35 074 756	19 010 240	19 933 228	2 621 034	2 399 554	5 963 209	5 174 126
Social Development	6 388 113	6 193 933	1 979 367	1 936 294	1 173 486	1 157 607	2 797 893	2 761 467	404 324	304 413
Office Of The Premier	2 248 415	2 213 583	949 988	921 537	959 193	973 628	228 793	222 230	110 361	95 313
Provincial Legislature	1 148 459	1 152 866	533 957	569 323	441 337	425 239	100 648	102 946	72 517	54 725
Transport, Roads And Public Works	25 086 700	24 667 794	4 635 523	4 549 339	5 548 813	5 516 496	7 649 441	7 345 441	7 251 869	7 179 743
Housing and Local Government	12 601 683	11 673 741	1 735 922	1 642 265	1 241 646	1 112 721	9 373 595	8 781 852	250 520	135 633
Agriculture	6 131 765	5 560 630	2 612 556	2 564 781	1 778 979	1 464 173	1 169 060	1 089 089	570 664	441 262
Provincial Treasuries	1 884 809	1 603 838	724 587	649 558	1 043 681	838 979	66 704	70 108	49 837	40 791
Sport, Recreation, Arts And Culture	2 403 574	2 323 791	805 385	762 403	922 692	908 762	453 867	459 290	221 630	192 475
Safety, Security And Liaison	1 126 426	1 078 108	490 040	453 653	360 028	363 846	252 583	238 360	23 692	21 756
Other Functions	5 960 525	5 734 897	1 062 716	1 032 687	1 441 865	1 252 839	3 218 015	3 147 478	237 924	197 025

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

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

Provincial spending situation as at 31 March 2008 (Pre-audited)

Percentage	Total		Compensation of employees		Goods and services		Transfers and subsidies		Payments for capital assets	
	Pre-audited outcome as % of adjusted budget	Pre-audited over(-)/ under as % of adjusted budget ^{2,3}	Pre-audited outcome as % of adjusted budget	Pre-audited over(-)/ under as % of adjusted budget ^{2,3}	Pre-audited outcome as % of adjusted budget	Pre-audited over(-)/ under as % of adjusted budget ^{2,3}	Pre-audited outcome as % of adjusted budget	Pre-audited over(-)/ under as % of adjusted budget ^{2,3}	Pre-audited outcome as % of adjusted budget	Pre-audited over(-)/ under as % of adjusted budget ^{2,3}
Eastern Cape	98.9%	1.1%	101.0%	-1.0%	99.7%	0.3%	90.6%	9.4%	93.9%	6.1%
Education	99.9%	0.1%	98.7%	1.3%	123.6%	-23.6%	87.5%	12.5%	78.9%	21.1%
Health	99.3%	0.7%	109.4%	-9.4%	88.2%	11.8%	78.9%	21.1%	95.7%	4.3%
Social Development	99.7%	0.3%	98.8%	1.2%	100.7%	-0.7%	100.9%	-0.9%	90.9%	9.1%
Office Of The Premier	98.9%	1.1%	100.7%	-0.7%	102.4%	-2.4%	93.5%	6.5%	85.1%	14.9%
Provincial Legislature	98.4%	1.6%	101.1%	-1.1%	95.5%	4.5%	102.9%	-2.9%	40.5%	59.5%
Public Works	99.8%	0.2%	100.1%	-0.1%	100.1%	-0.1%	111.8%	-11.8%	86.8%	13.2%
Housing, Local Government And Traditional Affairs	86.2%	13.8%	93.8%	6.2%	96.0%	4.0%	81.7%	18.3%	84.8%	15.2%
Agriculture	99.3%	0.7%	101.9%	-1.9%	93.9%	6.1%	98.5%	1.5%	118.7%	-18.7%
Economic Development And Environmental Affairs	97.1%	2.9%	83.3%	16.7%	93.6%	6.4%	100.0%	0.0%	77.9%	22.1%
Roads And Transport	100.0%	0.0%	101.3%	-1.3%	96.8%	3.2%	94.5%	5.5%	104.4%	-4.4%
Provincial Treasury	86.3%	13.7%	82.7%	17.3%	88.3%	11.7%	-	-	48.5%	51.5%
Sport, Recreation, Arts And Culture	95.7%	4.3%	96.7%	3.3%	94.9%	5.1%	100.2%	-0.2%	63.0%	37.0%
Safety And Liaison	97.8%	2.2%	98.3%	1.7%	94.9%	5.1%	134.0%	-34.0%	171.6%	-71.6%
Free State	99.1%	0.9%	101.0%	-1.0%	94.4%	5.6%	96.2%	3.8%	92.7%	7.3%
Education	101.4%	-1.4%	101.9%	-1.9%	98.8%	1.2%	103.8%	-3.8%	93.0%	7.0%
Health	102.6%	-2.6%	104.4%	-4.4%	98.1%	1.9%	100.3%	-0.3%	103.5%	-3.5%
Social Development	94.0%	6.0%	97.6%	2.4%	83.9%	16.1%	97.7%	2.3%	73.7%	26.3%
Premier	99.8%	0.2%	90.0%	10.0%	106.1%	-6.1%	136.7%	-36.7%	190.5%	-90.5%
Free State Legislature	95.5%	4.5%	90.9%	9.1%	104.4%	-4.4%	102.9%	-2.9%	44.2%	55.8%
Tourism, Environmental And Economic Affairs	104.4%	-4.4%	94.9%	5.1%	119.1%	-19.1%	87.4%	12.6%	96.6%	3.4%
Free State Provincial Treasury	97.3%	2.7%	92.9%	7.1%	95.7%	4.3%	258.1%	-158.1%	230.4%	-130.4%
Local Government And Housing	87.1%	12.9%	91.0%	9.0%	73.5%	26.5%	89.6%	10.4%	30.1%	69.9%
Public Works, Roads And Transport	89.8%	10.2%	89.8%	10.2%	81.3%	18.7%	83.0%	17.0%	84.7%	15.3%
Public Safety, Security And Liaison	98.2%	1.8%	95.8%	4.2%	102.6%	-2.6%	102.5%	-2.5%	43.3%	56.7%
Agriculture	95.8%	4.2%	93.8%	6.2%	78.1%	21.9%	66.7%	33.3%	246.2%	-146.2%
Sport, Arts And Culture	101.3%	-1.3%	91.2%	8.8%	112.7%	-12.7%	107.9%	-7.9%	104.0%	-4.0%
Gauteng	98.2%	1.8%	100.4%	-0.4%	97.7%	2.3%	97.3%	2.7%	89.5%	10.5%
Education	94.4%	5.6%	97.7%	2.3%	68.5%	31.5%	121.7%	-21.7%	66.6%	33.4%
Health	105.1%	-5.1%	104.9%	-4.9%	110.7%	-10.7%	98.6%	1.4%	90.7%	9.3%
Social Development	98.7%	1.3%	98.2%	1.8%	87.8%	12.2%	104.5%	-4.5%	84.6%	15.4%
Office Of The Premier	93.8%	6.2%	95.5%	4.5%	94.6%	5.4%	113.5%	-13.5%	53.4%	46.6%
Gauteng Legislature	111.3%	-11.3%	163.5%	-63.5%	85.4%	14.6%	-	-	73.6%	26.4%
Economic Development	93.1%	6.9%	100.8%	-0.8%	102.7%	-2.7%	89.7%	10.3%	80.2%	19.8%
Housing	89.9%	10.1%	93.9%	6.1%	95.8%	4.2%	89.4%	10.6%	114.8%	-14.8%
Local Government	101.2%	-1.2%	96.1%	3.9%	109.0%	-9.0%	98.6%	1.4%	95.0%	5.0%
Public Transport, Roads And Works	98.0%	2.0%	107.9%	-7.9%	97.7%	2.3%	95.3%	4.7%	111.8%	-11.8%
Community Safety	94.0%	6.0%	89.4%	10.6%	100.9%	-0.9%	511.3%	-411.3%	73.6%	26.4%
Agriculture, Conservation And Environment	96.5%	3.5%	94.6%	5.4%	104.9%	-4.9%	74.7%	25.3%	66.8%	33.2%
Sport, Arts, Culture And Recreation	93.1%	6.9%	90.5%	9.5%	92.4%	7.6%	102.6%	-2.6%	90.3%	9.7%
Gauteng Shared Service Centre	98.7%	1.3%	100.0%	0.0%	99.5%	0.5%	-	-	90.6%	9.4%
Gauteng Treasury	98.2%	1.8%	90.2%	9.8%	108.1%	-8.1%	100.0%	0.0%	71.9%	28.1%
KwaZulu-Natal	100.6%	-0.6%	102.2%	-2.2%	102.1%	-2.1%	100.8%	-0.8%	87.6%	12.4%
Education	99.4%	0.6%	99.6%	0.4%	96.2%	3.8%	102.9%	-2.9%	90.2%	9.8%
Health	107.4%	-7.4%	109.2%	-9.2%	116.1%	-16.1%	85.5%	14.5%	77.1%	22.9%
Social Welfare And Population Development	95.3%	4.7%	97.0%	3.0%	109.1%	-9.1%	91.3%	8.7%	67.9%	32.1%
Office Of The Premier	100.0%	0.0%	97.2%	2.8%	109.5%	-9.5%	98.9%	1.1%	52.9%	47.1%
Provincial Legislature	97.4%	2.6%	98.2%	1.8%	92.8%	7.2%	108.5%	-8.5%	91.2%	8.8%
Agriculture And Environmental Affairs	80.1%	19.9%	96.2%	3.8%	66.5%	33.5%	100.8%	-0.8%	34.6%	65.4%
Economic Development	96.0%	4.0%	94.7%	5.3%	66.1%	33.9%	98.8%	1.2%	82.9%	17.1%
Provincial Treasury	65.7%	34.3%	87.8%	12.2%	57.9%	42.1%	101.1%	-1.1%	94.6%	5.4%
Housing	100.1%	-0.1%	94.6%	5.4%	95.2%	4.8%	105.9%	-5.9%	23.1%	76.9%
Community Safety And Liaison	100.0%	0.0%	94.8%	5.2%	102.5%	-2.5%	100.0%	0.0%	99.8%	0.2%
The Royal Household	108.2%	-8.2%	98.1%	1.9%	127.3%	-27.3%	100.0%	0.0%	64.0%	36.0%
Local Government And Traditional Affairs	94.9%	5.1%	93.5%	6.5%	74.1%	25.9%	120.4%	-20.4%	57.3%	42.7%
Transport	100.1%	-0.1%	99.2%	0.8%	103.0%	-3.0%	77.4%	22.6%	99.7%	0.3%
Works	100.0%	0.0%	91.6%	8.4%	102.3%	-2.3%	130.1%	-30.1%	130.8%	-30.8%
Arts, Culture And Tourism	99.4%	0.6%	93.3%	6.7%	103.9%	-3.9%	100.0%	0.0%	86.8%	13.2%
Sport And Recreation	98.7%	1.3%	98.6%	1.4%	99.4%	0.6%	92.6%	7.4%	112.7%	-12.7%

Provincial spending situation as at 31 March 2008 (Pre-audited)

Percentage	Total		Compensation of employees		Goods and services		Transfers and subsidies		Payments for capital assets	
	Pre-audited outcome as % of adjusted budget	Pre-audited over(-)/under as % of adjusted budget ^{2,3}	Pre-audited outcome as % of adjusted budget	Pre-audited over(-)/under as % of adjusted budget ^{2,3}	Pre-audited outcome as % of adjusted budget	Pre-audited over(-)/under as % of adjusted budget ^{2,3}	Pre-audited outcome as % of adjusted budget	Pre-audited over(-)/under as % of adjusted budget ^{2,3}	Pre-audited outcome as % of adjusted budget	Pre-audited over(-)/under as % of adjusted budget ^{2,3}
Limpopo	98.4%	1.6%	100.3%	-0.3%	92.7%	7.3%	98.2%	1.8%	92.8%	7.2%
Education	99.0%	1.0%	99.9%	0.1%	90.6%	9.4%	97.3%	2.7%	104.0%	-4.0%
Health	99.4%	0.6%	101.8%	-1.8%	95.0%	5.0%	81.6%	18.4%	98.8%	1.2%
Social Development	99.9%	0.1%	100.8%	-0.8%	99.1%	0.9%	99.4%	0.6%	99.5%	0.5%
Public Works	99.8%	0.2%	100.0%	0.0%	100.7%	-0.7%	95.5%	4.5%	97.7%	2.3%
Agriculture	91.4%	8.6%	99.7%	0.3%	78.7%	21.3%	103.6%	-3.6%	83.1%	16.9%
Roads And Transport	98.7%	1.3%	101.3%	-1.3%	95.0%	5.0%	99.8%	0.2%	73.8%	26.2%
Local Government And Housing	95.7%	4.3%	99.5%	0.5%	89.2%	10.8%	96.5%	3.5%	75.7%	24.3%
Sport, Arts And Culture	87.7%	12.3%	105.1%	-5.1%	83.5%	16.5%	72.9%	27.1%	68.8%	31.2%
Safety, Security And Liaison	97.4%	2.6%	97.2%	2.8%	97.7%	2.3%	100.0%	0.0%	97.3%	2.7%
Office Of The Premier	99.7%	0.3%	100.1%	-0.1%	99.8%	0.2%	100.8%	-0.8%	90.4%	9.6%
Provincial Legislature	99.5%	0.5%	103.2%	-3.2%	100.6%	-0.6%	81.6%	18.4%	47.4%	52.6%
Provincial Treasury	92.3%	7.7%	89.5%	10.5%	96.5%	3.5%	224.9%	-124.9%	43.2%	56.8%
Economic Development, Environment And Tourism	93.7%	6.3%	96.9%	3.1%	88.1%	11.9%	105.6%	-5.6%	34.4%	65.6%
Mpumalanga	96.6%	3.4%	99.9%	0.1%	97.2%	2.8%	96.1%	3.9%	77.5%	22.5%
Education	96.4%	3.6%	100.7%	-0.7%	88.2%	11.8%	95.8%	4.2%	62.5%	37.5%
Health	98.5%	1.5%	100.7%	-0.7%	107.6%	-7.6%	105.9%	-5.9%	57.5%	42.5%
Social Services	92.3%	7.7%	91.1%	8.9%	109.9%	-9.9%	89.6%	10.4%	67.6%	32.4%
Office Of The Premier	99.7%	0.3%	93.5%	6.5%	115.7%	-15.7%	1.0%	99.0%	123.6%	-23.6%
Provincial Legislature	96.8%	3.2%	95.8%	4.2%	123.0%	-23.0%	100.5%	-0.5%	69.2%	30.8%
Local Government And Housing	91.5%	8.5%	89.7%	10.3%	84.9%	15.1%	96.6%	3.4%	33.0%	67.0%
Agriculture And Land Administration	92.4%	7.6%	97.3%	2.7%	81.2%	18.8%	99.7%	0.3%	67.1%	32.9%
Economic Development And Planning	94.4%	5.6%	130.1%	-30.1%	57.7%	42.3%	100.0%	0.0%	87.4%	12.6%
Public Works	99.1%	0.9%	99.9%	0.1%	96.7%	3.3%	99.5%	0.5%	101.1%	-1.1%
Safety And Security	99.6%	0.4%	94.4%	5.6%	110.5%	-10.5%	-	-	71.8%	28.2%
Roads And Transport	98.9%	1.1%	94.6%	5.4%	102.2%	-2.2%	74.9%	25.1%	100.0%	0.0%
Culture, Sport And Recreation	98.6%	1.4%	94.7%	5.3%	118.9%	-18.9%	71.0%	29.0%	63.9%	36.1%
Finance	96.4%	3.6%	88.6%	11.4%	102.8%	-2.8%	-	-	154.5%	-54.5%
Northern Cape	98.9%	1.1%	101.7%	-1.7%	99.3%	0.7%	95.5%	4.5%	89.7%	10.3%
Education	100.0%	0.0%	105.3%	-5.3%	73.9%	26.1%	91.4%	8.6%	121.7%	-21.7%
Health	98.5%	1.5%	99.0%	1.0%	115.9%	-15.9%	87.9%	12.1%	73.3%	26.7%
Social Services And Population Development	98.1%	1.9%	97.2%	2.8%	103.4%	-3.4%	99.9%	0.1%	83.6%	16.4%
Office Of The Premier	98.6%	1.4%	96.5%	3.5%	101.7%	-1.7%	100.0%	0.0%	85.9%	14.1%
Provincial Legislature	101.3%	-1.3%	94.6%	5.4%	116.2%	-16.2%	100.7%	-0.7%	33.8%	66.3%
Safety And Liaison	100.3%	-0.3%	88.0%	12.0%	114.8%	-14.8%	413.3%	-313.3%	445.5%	-345.5%
Transport, Roads And Public Works	98.1%	1.9%	98.4%	1.6%	96.5%	3.5%	100.3%	-0.3%	98.2%	1.8%
Economic Affairs	85.4%	14.6%	90.0%	10.0%	114.1%	-14.1%	61.1%	38.9%	85.3%	14.7%
Sport, Arts And Culture	96.7%	3.3%	86.4%	13.6%	88.7%	11.3%	118.9%	-18.9%	203.4%	-103.4%
Provincial Treasury	86.0%	14.0%	80.3%	19.7%	99.1%	0.9%	263.2%	-163.2%	54.0%	46.0%
Housing And Local Government	99.2%	0.8%	97.4%	2.6%	100.3%	-0.3%	99.7%	0.3%	93.0%	7.0%
Agriculture And Land Reform	104.7%	-4.7%	110.2%	-10.2%	99.0%	1.0%	338.0%	-238.0%	110.3%	-10.3%
Tourism, Environment And Conservation	98.4%	1.6%	93.5%	6.5%	101.1%	-1.1%	103.5%	-3.5%	151.9%	-51.9%
North West	98.1%	1.9%	101.6%	-1.6%	93.8%	6.2%	92.4%	7.6%	92.2%	7.8%
Education	101.8%	-1.8%	103.9%	-3.9%	95.2%	4.8%	99.7%	0.3%	82.3%	17.7%
Health	98.2%	1.8%	99.3%	0.7%	99.1%	0.9%	95.8%	4.2%	92.2%	7.8%
Social Development	89.4%	10.6%	100.9%	-0.9%	95.3%	4.7%	94.3%	5.7%	39.1%	60.9%
Office Of The Premier	92.1%	7.9%	96.5%	3.5%	85.1%	14.9%	99.9%	0.1%	99.9%	0.1%
Provincial Legislature	99.2%	0.8%	91.4%	8.6%	103.1%	-3.1%	-	-	121.0%	-21.0%
Sport, Arts And Culture	97.6%	2.4%	94.2%	5.8%	96.2%	3.8%	104.9%	-4.9%	92.4%	7.6%
Economic Development And Tourism	91.7%	8.3%	94.5%	5.5%	78.2%	21.8%	93.7%	6.3%	42.3%	57.7%
Finance	95.4%	4.6%	97.4%	2.6%	94.5%	5.5%	97.2%	2.8%	79.9%	20.1%
Local Government And Housing	90.7%	9.3%	93.3%	6.7%	96.8%	3.2%	90.5%	9.5%	37.0%	63.0%
Transport, Roads And Community Safety	99.9%	0.1%	98.2%	1.8%	97.8%	2.2%	100.2%	-0.2%	102.9%	-2.9%
Public Works	98.7%	1.3%	98.6%	1.4%	99.6%	0.4%	103.3%	-3.3%	96.2%	3.8%
Agriculture, Conservation And Environment	84.5%	15.5%	97.5%	2.5%	90.3%	9.7%	57.5%	42.5%	89.9%	10.1%
Contingency Reserve	81.3%	18.7%	-	-	0.0%	100.0%	-	-	-	-

Provincial spending situation as at 31 March 2008 (Pre-audited)

Percentage	Total		Compensation of employees		Goods and services		Transfers and subsidies		Payments for capital assets	
	Pre-audited outcome as % of adjusted budget	Pre-audited over(-)/ under as % of adjusted budget ^{2,3}	Pre-audited outcome as % of adjusted budget	Pre-audited over(-)/ under as % of adjusted budget ^{2,3}	Pre-audited outcome as % of adjusted budget	Pre-audited over(-)/ under as % of adjusted budget ^{2,3}	Pre-audited outcome as % of adjusted budget	Pre-audited over(-)/ under as % of adjusted budget ^{2,3}	Pre-audited outcome as % of adjusted budget	Pre-audited over(-)/ under as % of adjusted budget ^{2,3}
Western Cape	99.3%	0.7%	99.9%	0.1%	101.6%	-1.6%	97.4%	2.6%	91.6%	8.4%
Education	98.9%	1.1%	99.7%	0.3%	94.0%	6.0%	100.9%	-0.9%	78.5%	21.5%
Health	101.0%	-1.0%	102.1%	-2.1%	101.3%	-1.3%	97.7%	2.3%	92.5%	7.5%
Social Development	100.0%	0.0%	97.9%	2.1%	101.7%	-1.7%	100.5%	-0.5%	100.5%	-0.5%
Premier	99.7%	0.3%	95.5%	4.5%	96.9%	3.1%	113.0%	-13.0%	219.6%	-119.6%
Provincial Parliament	93.5%	6.5%	96.3%	3.7%	83.0%	17.0%	98.3%	1.7%	184.4%	-84.4%
Provincial Treasury	98.8%	1.2%	94.5%	5.5%	103.5%	-3.5%	219.9%	-119.9%	69.5%	30.5%
Community Safety	99.0%	1.0%	94.9%	5.1%	108.4%	-8.4%	95.8%	4.2%	130.2%	-30.2%
Local Government And Housing	94.6%	5.4%	100.1%	-0.1%	102.5%	-2.5%	93.3%	6.7%	98.1%	1.9%
Environmental Affairs And Development Planning	99.1%	0.9%	90.8%	9.2%	102.1%	-2.1%	100.5%	-0.5%	255.0%	-155.0%
Transport And Public Works	98.2%	1.8%	88.5%	11.5%	109.9%	-9.9%	84.8%	15.2%	92.3%	7.7%
Agriculture	98.2%	1.8%	92.6%	7.4%	105.1%	-5.1%	102.8%	-2.8%	84.1%	15.9%
Economic Development And Tourism	98.9%	1.1%	92.9%	7.1%	86.4%	13.6%	105.0%	-5.0%	310.6%	-210.6%
Cultural Affairs And Sport	99.1%	0.9%	93.7%	6.3%	103.1%	-3.1%	102.4%	-2.4%	84.5%	15.5%
Total¹	98.9%	1.1%	101.0%	-1.0%	98.3%	1.7%	96.7%	3.3%	89.4%	10.6%
Education	98.6%	1.4%	99.9%	0.1%	92.3%	7.7%	103.3%	-3.3%	81.9%	18.1%
Health	102.6%	-2.6%	105.0%	-5.0%	104.9%	-4.9%	91.5%	8.5%	86.8%	13.2%
Social Development	97.0%	3.0%	97.8%	2.2%	98.6%	1.4%	98.7%	1.3%	75.3%	24.7%
Office Of The Premier	98.5%	1.5%	97.0%	3.0%	101.5%	-1.5%	97.1%	2.9%	86.4%	13.6%
Provincial Legislature	100.4%	-0.4%	106.6%	-6.6%	96.4%	3.6%	102.3%	-2.3%	75.5%	24.5%
Transport, Roads And Public Works	98.3%	1.7%	98.1%	1.9%	99.4%	0.6%	96.0%	4.0%	99.0%	1.0%
Housing and Local Government	92.6%	7.4%	94.6%	5.4%	89.6%	10.4%	93.7%	6.3%	54.1%	45.9%
Agriculture	90.7%	9.3%	98.2%	1.8%	82.3%	17.7%	93.2%	6.8%	77.3%	22.7%
Provincial Treasuries	85.1%	14.9%	89.6%	10.4%	80.4%	19.6%	105.1%	-5.1%	81.8%	18.2%
Sport, Recreation, Arts And Culture	96.7%	3.3%	94.7%	5.3%	98.5%	1.5%	101.2%	-1.2%	86.8%	13.2%
Safety, Security And Liaison	95.7%	4.3%	92.6%	7.4%	101.1%	-1.1%	94.4%	5.6%	91.8%	8.2%
Other Functions	96.2%	3.8%	97.2%	2.8%	86.9%	13.1%	97.8%	2.2%	82.8%	17.2%

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

2) The percentage Pre-audited OVERSPENDING against the adjusted appropriation, more than 2 per cent, is highlighted in red.

3) The percentage Pre-audited UNDER SPENDING against the adjusted appropriation, more than 2 per cent, is highlighted in green.

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

Provincial spending situation as at 31 March 2008 (Pre-audited)

R thousand	Adjusted appropriation	Pre-audited outcome	Pre-audited outcome as % of adjusted budget	Pre-audited (over) expenditure	Pre-audited under expenditure	Pre-audited (over)/ under as % of adjusted budget ^{2,3}
				321 546		
Eastern Cape	30 608 786	30 287 240	98.9%	–	321 546	1.1%
Education	14 497 592	14 486 441	99.9%	–	11 151	0.1%
Health	8 068 697	8 013 008	99.3%	–	55 689	0.7%
Social Development	882 794	880 415	99.7%	–	2 379	0.3%
Office Of The Premier	327 912	324 266	98.9%	–	3 646	1.1%
Provincial Legislature	164 203	161 516	98.4%	–	2 687	1.6%
Public Works	611 712	610 630	99.8%	–	1 082	0.2%
Housing, Local Government And Traditional Affairs	1 234 055	1 063 288	86.2%	–	170 767	13.8%
Agriculture	1 077 775	1 070 680	99.3%	–	7 095	0.7%
Economic Development And Environmental Affairs	757 973	736 317	97.1%	–	21 656	2.9%
Roads And Transport	2 343 385	2 343 161	100.0%	–	224	0.0%
Provincial Treasury	193 859	167 371	86.3%	–	26 488	13.7%
Sport, Recreation, Arts And Culture	414 576	396 664	95.7%	–	17 912	4.3%
Safety And Liaison	34 253	33 483	97.8%	–	770	2.2%
				123 798		
Free State	13 427 509	13 303 711	99.1%	-190 327	314 125	0.9%
Education	5 718 029	5 797 303	101.4%	-79 274	–	-1.4%
Health	3 744 400	3 841 385	102.6%	-96 985	–	-2.6%
Social Development	453 092	426 048	94.0%	–	27 044	6.0%
Premier	110 551	110 298	99.8%	–	253	0.2%
Free State Legislature	85 775	81 916	95.5%	–	3 859	4.5%
Tourism, Environmental And Economic Affairs	267 942	279 612	104.4%	-11 670	–	-4.4%
Free State Provincial Treasury	127 112	123 652	97.3%	–	3 460	2.7%
Local Government And Housing	806 074	702 432	87.1%	–	103 642	12.9%
Public Works, Roads And Transport	1 589 870	1 427 435	89.8%	–	162 435	10.2%
Public Safety, Security And Liaison	34 845	34 234	98.2%	–	611	1.8%
Agriculture	305 007	292 186	95.8%	–	12 821	4.2%
Sport, Arts And Culture	184 812	187 210	101.3%	-2 398	–	-1.3%
				737 615		
Gauteng	42 143 686	41 406 071	98.2%	-666 788	1 404 403	1.8%
Education	14 645 637	13 829 368	94.4%	–	816 269	5.6%
Health	12 445 630	13 085 137	105.1%	-639 507	–	-5.1%
Social Development	1 369 957	1 352 132	98.7%	–	17 825	1.3%
Office Of The Premier	120 314	112 816	93.8%	–	7 498	6.2%
Gauteng Legislature	215 605	239 898	111.3%	-24 293	–	-11.3%
Economic Development	635 826	592 160	93.1%	–	43 666	6.9%
Housing	3 009 097	2 706 546	89.9%	–	302 551	10.1%
Local Government	249 277	252 265	101.2%	-2 988	–	-1.2%
Public Transport, Roads And Works	7 271 035	7 125 579	98.0%	–	145 456	2.0%
Community Safety	318 509	299 321	94.0%	–	19 188	6.0%
Agriculture, Conservation And Environment	308 447	297 733	96.5%	–	10 714	3.5%
Sport, Arts, Culture And Recreation	358 274	333 559	93.1%	–	24 715	6.9%
Gauteng Shared Service Centre	1 076 519	1 062 153	98.7%	–	14 366	1.3%
Gauteng Treasury	119 559	117 404	98.2%	–	2 155	1.8%
				-264 817		
KwaZulu-Natal	44 537 996	44 802 813	100.6%	-1 040 139	775 322	-0.6%
Education	18 836 900	18 729 115	99.4%	–	107 785	0.6%
Health	13 925 428	14 959 441	107.4%	-1 034 013	–	-7.4%
Social Welfare And Population Development	1 065 223	1 015 188	95.3%	–	50 035	4.7%
Office Of The Premier	397 089	397 077	100.0%	–	12	0.0%
Provincial Legislature	215 510	209 999	97.4%	–	5 511	2.6%
Agriculture And Environmental Affairs	1 563 865	1 252 713	80.1%	–	311 152	19.9%
Economic Development	1 478 441	1 419 842	96.0%	–	58 599	4.0%
Provincial Treasury	578 664	380 281	65.7%	–	198 383	34.3%
Housing	1 520 850	1 522 181	100.1%	-1 331	–	-0.1%
Community Safety And Liaison	78 800	78 797	100.0%	–	3	0.0%
The Royal Household	37 354	40 433	108.2%	-3 079	–	-8.2%
Local Government And Traditional Affairs	784 305	744 650	94.9%	–	39 655	5.1%
Transport	3 120 081	3 121 797	100.1%	-1 716	–	-0.1%
Works	479 509	479 297	100.0%	–	212	0.0%
Arts, Culture And Tourism	293 200	291 404	99.4%	–	1 796	0.6%
Sport And Recreation	162 777	160 598	98.7%	–	2 179	1.3%

Provincial spending situation as at 31 March 2008 (Pre-audited)

R thousand	Adjusted appropriation	Pre-audited outcome	Pre-audited outcome as % of adjusted budget	Pre-audited (over) expenditure	Pre-audited under expenditure	Pre-audited (over)/ under as % of adjusted budget ^{2,3}
				409 809		
Limpopo	25 125 210	24 715 401	98.4%	-	409 809	1.6%
Education	11 929 675	11 814 587	99.0%	-	115 088	1.0%
Health	6 171 270	6 131 640	99.4%	-	39 630	0.6%
Social Development	417 077	416 492	99.9%	-	585	0.1%
Public Works	558 209	557 184	99.8%	-	1 025	0.2%
Agriculture	1 098 350	1 003 822	91.4%	-	94 528	8.6%
Roads And Transport	2 272 034	2 242 708	98.7%	-	29 326	1.3%
Local Government And Housing	1 049 562	1 004 325	95.7%	-	45 237	4.3%
Sport, Arts And Culture	161 129	141 323	87.7%	-	19 806	12.3%
Safety, Security And Liaison	35 960	35 041	97.4%	-	919	2.6%
Office Of The Premier	394 268	393 043	99.7%	-	1 225	0.3%
Provincial Legislature	113 976	113 381	99.5%	-	595	0.5%
Provincial Treasury	266 844	246 307	92.3%	-	20 537	7.7%
Economic Development, Environment And Tourism	656 856	615 548	93.7%	-	41 308	6.3%
				576 344		
Mpumalanga	16 846 448	16 270 104	96.6%	-	576 344	3.4%
Education	8 118 307	7 823 399	96.4%	-	294 908	3.6%
Health	3 717 636	3 662 055	98.5%	-	55 581	1.5%
Social Services	497 517	459 398	92.3%	-	38 119	7.7%
Office Of The Premier	170 450	169 887	99.7%	-	563	0.3%
Provincial Legislature	92 677	89 738	96.8%	-	2 939	3.2%
Local Government And Housing	1 006 023	920 871	91.5%	-	85 152	8.5%
Agriculture And Land Administration	669 193	618 094	92.4%	-	51 099	7.6%
Economic Development And Planning	371 348	350 658	94.4%	-	20 690	5.6%
Public Works	362 446	359 093	99.1%	-	3 353	0.9%
Safety And Security	44 510	44 325	99.6%	-	185	0.4%
Roads And Transport	1 480 051	1 463 892	98.9%	-	16 159	1.1%
Culture, Sport And Recreation	171 238	168 920	98.6%	-	2 318	1.4%
Finance	145 052	139 774	96.4%	-	5 278	3.6%
				65 076		
Northern Cape	5 998 700	5 933 624	98.9%	-11 245	76 321	1.1%
Education	2 286 860	2 286 661	100.0%	-	199	0.0%
Health	1 579 993	1 556 594	98.5%	-	23 399	1.5%
Social Services And Population Development	310 214	304 419	98.1%	-	5 795	1.9%
Office Of The Premier	119 560	117 862	98.6%	-	1 698	1.4%
Provincial Legislature	81 903	82 951	101.3%	-1 048	-	-1.3%
Safety And Liaison	76 721	76 965	100.3%	-244	-	-0.3%
Transport, Roads And Public Works	551 195	540 627	98.1%	-	10 568	1.9%
Economic Affairs	99 891	85 290	85.4%	-	14 601	14.6%
Sport, Arts And Culture	122 153	118 137	96.7%	-	4 016	3.3%
Provincial Treasury	82 551	70 969	86.0%	-	11 582	14.0%
Housing And Local Government	397 500	394 314	99.2%	-	3 186	0.8%
Agriculture And Land Reform	209 692	219 645	104.7%	-9 953	-	-4.7%
Tourism, Environment And Conservation	80 467	79 190	98.4%	-	1 277	1.6%
				294 425		
North West	15 558 452	15 264 027	98.1%	-109 577	404 002	1.9%
Education	6 096 036	6 205 613	101.8%	-109 577	-	-1.8%
Health	3 916 628	3 847 301	98.2%	-	69 327	1.8%
Social Development	490 675	438 478	89.4%	-	52 197	10.6%
Office Of The Premier	234 997	216 331	92.1%	-	18 666	7.9%
Provincial Legislature	109 534	108 671	99.2%	-	863	0.8%
Sport, Arts And Culture	310 206	302 832	97.6%	-	7 374	2.4%
Economic Development And Tourism	297 486	272 741	91.7%	-	24 745	8.3%
Finance	254 617	242 956	95.4%	-	11 661	4.6%
Local Government And Housing	1 113 079	1 009 036	90.7%	-	104 043	9.3%
Transport, Roads And Community Safety	1 564 110	1 563 222	99.9%	-	888	0.1%
Public Works	494 880	488 692	98.7%	-	6 188	1.3%
Agriculture, Conservation And Environment	567 876	480 134	84.5%	-	87 742	15.5%
Contingency Reserve	108 328	88 020	81.3%	-	20 308	18.7%

Provincial spending situation as at 31 March 2008 (Pre-audited)

R thousand	Adjusted appropriation	Pre-audited outcome	Pre-audited outcome as % of adjusted budget	Pre-audited (over) expenditure	Pre-audited under expenditure	Pre-audited (over)/ under as % of adjusted budget ^{2,3}
				157 534		
Western Cape	21 682 437	21 524 903	99.3%	-70 563	228 097	0.7%
Education	7 822 732	7 737 797	98.9%	-	84 935	1.1%
Health	7 427 305	7 497 868	101.0%	-70 563	-	-1.0%
Social Development	901 564	901 363	100.0%	-	201	0.0%
Premier	373 274	372 003	99.7%	-	1 271	0.3%
Provincial Parliament	69 276	64 796	93.5%	-	4 480	6.5%
Provincial Treasury	116 551	115 124	98.8%	-	1 427	1.2%
Community Safety	205 342	203 201	99.0%	-	2 141	1.0%
Local Government And Housing	1 431 861	1 353 833	94.6%	-	78 028	5.4%
Environmental Affairs And Development Planning	184 194	182 477	99.1%	-	1 717	0.9%
Transport And Public Works	2 388 183	2 344 477	98.2%	-	43 706	1.8%
Agriculture	331 560	325 623	98.2%	-	5 937	1.8%
Economic Development And Tourism	205 386	203 197	98.9%	-	2 189	1.1%
Cultural Affairs And Sport	225 209	223 144	99.1%	-	2 065	0.9%
				2 421 330		
Total¹	215 929 224	213 507 894	98.9%	-2 088 639	4 509 969	1.1%
Education	89 951 768	88 710 284	98.6%	-188 851	1 430 335	1.4%
Health	60 996 987	62 594 429	102.6%	-1 841 068	243 626	-2.6%
Social Development	6 388 113	6 193 933	97.0%	-	194 180	3.0%
Office Of The Premier	2 248 415	2 213 583	98.5%	-	34 832	1.5%
Provincial Legislature	1 148 459	1 152 866	100.4%	-25 341	20 934	-0.4%
Transport, Roads And Public Works	25 086 700	24 667 794	98.3%	-1 716	420 622	1.7%
Housing and Local Government	12 601 683	11 673 741	92.6%	-4 319	932 261	7.4%
Agriculture	6 131 765	5 560 630	90.7%	-9 953	581 088	9.3%
Provincial Treasuries	1 884 809	1 603 838	85.1%	-	280 971	14.9%
Sport, Recreation, Arts And Culture	2 403 574	2 323 791	96.7%	-2 398	82 181	3.3%
Safety, Security And Liaison	1 126 426	1 078 108	95.7%	-244	48 562	4.3%
Other Functions	5 960 525	5 734 897	96.2%	-14 749	240 377	3.8%

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

2) The percentage Pre-audited OVERSPENDING against the adjusted appropriation, more than 2 per cent, is highlighted in red.

3) The percentage Pre-audited UNDER SPENDING against the adjusted appropriation, more than 2 per cent, is highlighted in green.

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

Provincial compensation of employees as at 31 March 2008 (Pre-audited)

R thousand	Adjusted appropriation	Pre-audited outcome	Pre-audited outcome as % of adjusted budget	Pre-audited (over) expenditure	Pre-audited under expenditure	Pre-audited (over)/ under as % of adjusted budget ^{2,3}
				-184 829		
Eastern Cape	18 429 518	18 614 347	101.0%	-407 742	222 913	-1.0%
Education	11 884 432	11 726 254	98.7%	-	158 178	1.3%
Health	4 171 711	4 562 518	109.4%	-390 807	-	-9.4%
Social Development	277 916	274 556	98.8%	-	3 360	1.2%
Office Of The Premier	96 771	97 410	100.7%	-639	-	-0.7%
Provincial Legislature	90 323	91 341	101.1%	-1 018	-	-1.1%
Public Works	242 014	242 162	100.1%	-148	-	-0.1%
Housing, Local Government And Traditional Affairs	315 131	295 591	93.8%	-	19 540	6.2%
Agriculture	500 760	510 307	101.9%	-9 547	-	-1.9%
Economic Development And Environmental Affairs	95 344	79 459	83.3%	-	15 885	16.7%
Roads And Transport	426 101	431 684	101.3%	-5 583	-	-1.3%
Provincial Treasury	109 461	90 481	82.7%	-	18 980	17.3%
Sport, Recreation, Arts And Culture	200 681	194 027	96.7%	-	6 654	3.3%
Safety And Liaison	18 873	18 557	98.3%	-	316	1.7%
				-81 849		
Free State	7 988 932	8 070 781	101.0%	-182 545	100 696	-1.0%
Education	4 436 517	4 519 134	101.9%	-82 617	-	-1.9%
Health	2 251 816	2 351 744	104.4%	-99 928	-	-4.4%
Social Development	175 334	171 127	97.6%	-	4 207	2.4%
Premier	68 456	61 597	90.0%	-	6 859	10.0%
Free State Legislature	47 293	42 995	90.9%	-	4 298	9.1%
Tourism, Environmental And Economic Affairs	97 305	92 388	94.9%	-	4 917	5.1%
Free State Provincial Treasury	71 033	65 975	92.9%	-	5 058	7.1%
Local Government And Housing	121 997	111 056	91.0%	-	10 941	9.0%
Public Works, Roads And Transport	451 115	405 135	89.8%	-	45 980	10.2%
Public Safety, Security And Liaison	23 208	22 226	95.8%	-	982	4.2%
Agriculture	160 886	150 840	93.8%	-	10 046	6.2%
Sport, Arts And Culture	83 972	76 564	91.2%	-	7 408	8.8%
				-82 735		
Gauteng	18 971 553	19 054 288	100.4%	-386 784	304 049	-0.4%
Education	10 769 050	10 525 093	97.7%	-	243 957	2.3%
Health	6 213 280	6 519 005	104.9%	-305 725	-	-4.9%
Social Development	364 004	357 619	98.2%	-	6 385	1.8%
Office Of The Premier	49 541	47 306	95.5%	-	2 235	4.5%
Gauteng Legislature	75 188	122 928	163.5%	-47 740	-	-63.5%
Economic Development	69 391	69 978	100.8%	-587	-	-0.8%
Housing	173 133	162 589	93.9%	-	10 544	6.1%
Local Government	103 177	99 167	96.1%	-	4 010	3.9%
Public Transport, Roads And Works	410 922	443 538	107.9%	-32 616	-	-7.9%
Community Safety	162 224	145 019	89.4%	-	17 205	10.6%
Agriculture, Conservation And Environment	161 789	153 131	94.6%	-	8 658	5.4%
Sport, Arts, Culture And Recreation	73 997	66 957	90.5%	-	7 040	9.5%
Gauteng Shared Service Centre	304 753	304 869	100.0%	-116	-	0.0%
Gauteng Treasury	41 104	37 089	90.2%	-	4 015	9.8%
				-570 720		
KwaZulu-Natal	25 405 292	25 976 012	102.2%	-730 203	159 483	-2.2%
Education	15 031 608	14 975 743	99.6%	-	55 865	0.4%
Health	7 913 564	8 643 767	109.2%	-730 203	-	-9.2%
Social Welfare And Population Development	357 460	346 767	97.0%	-	10 693	3.0%
Office Of The Premier	94 123	91 529	97.2%	-	2 594	2.8%
Provincial Legislature	84 219	82 664	98.2%	-	1 555	1.8%
Agriculture And Environmental Affairs	498 803	479 702	96.2%	-	19 101	3.8%
Economic Development	41 709	39 493	94.7%	-	2 216	5.3%
Provincial Treasury	95 001	83 394	87.8%	-	11 607	12.2%
Housing	134 593	127 339	94.6%	-	7 254	5.4%
Community Safety And Liaison	23 625	22 385	94.8%	-	1 240	5.2%
The Royal Household	14 938	14 655	98.1%	-	283	1.9%
Local Government And Traditional Affairs	228 038	213 111	93.5%	-	14 927	6.5%
Transport	500 613	496 583	99.2%	-	4 030	0.8%
Works	270 709	248 069	91.6%	-	22 640	8.4%
Arts, Culture And Tourism	72 332	67 456	93.3%	-	4 876	6.7%
Sport And Recreation	43 957	43 355	98.6%	-	602	1.4%

Provincial compensation of employees as at 31 March 2008 (Pre-audited)

R thousand	Adjusted appropriation	Pre-audited outcome	Pre-audited outcome as % of adjusted budget	Pre-audited (over) expenditure	Pre-audited under expenditure	Pre-audited (over)/ under as % of adjusted budget ^{2,3}
				-53 047		
Limpopo	16 112 810	16 165 857	100.3%	-82 857	29 810	-0.3%
Education	9 656 615	9 649 099	99.9%	-	7 516	0.1%
Health	3 974 735	4 044 354	101.8%	-69 619	-	-1.8%
Social Development	149 009	150 141	100.8%	-1 132	-	-0.8%
Public Works	348 565	348 427	100.0%	-	138	0.0%
Agriculture	544 665	543 053	99.7%	-	1 612	0.3%
Roads And Transport	516 480	523 335	101.3%	-6 855	-	-1.3%
Local Government And Housing	190 573	189 636	99.5%	-	937	0.5%
Sport, Arts And Culture	54 406	57 193	105.1%	-2 787	-	-5.1%
Safety, Security And Liaison	24 882	24 195	97.2%	-	687	2.8%
Office Of The Premier	248 043	248 381	100.1%	-338	-	-0.1%
Provincial Legislature	66 272	68 398	103.2%	-2 126	-	-3.2%
Provincial Treasury	113 909	101 930	89.5%	-	11 979	10.5%
Economic Development, Environment And Tourism	224 656	217 715	96.9%	-	6 941	3.1%
				6 393		
Mpumalanga	9 426 662	9 420 269	99.9%	-69 426	75 819	0.1%
Education	5 951 757	5 994 082	100.7%	-42 325	-	-0.7%
Health	2 031 153	2 044 775	100.7%	-13 622	-	-0.7%
Social Services	140 154	127 636	91.1%	-	12 518	8.9%
Office Of The Premier	79 612	74 428	93.5%	-	5 184	6.5%
Provincial Legislature	43 152	41 326	95.8%	-	1 826	4.2%
Local Government And Housing	155 624	139 642	89.7%	-	15 982	10.3%
Agriculture And Land Administration	262 991	255 799	97.3%	-	7 192	2.7%
Economic Development And Planning	44 748	58 227	130.1%	-13 479	-	-30.1%
Public Works	184 212	184 035	99.9%	-	177	0.1%
Safety And Security	27 032	25 512	94.4%	-	1 520	5.6%
Roads And Transport	374 077	354 020	94.6%	-	20 057	5.4%
Culture, Sport And Recreation	59 835	56 693	94.7%	-	3 142	5.3%
Finance	72 315	64 094	88.6%	-	8 221	11.4%
				-52 128		
Northern Cape	3 148 861	3 200 989	101.7%	-96 954	44 826	-1.7%
Education	1 705 503	1 795 910	105.3%	-90 407	-	-5.3%
Health	794 513	786 437	99.0%	-	8 076	1.0%
Social Services And Population Development	113 833	110 669	97.2%	-	3 164	2.8%
Office Of The Premier	52 881	51 038	96.5%	-	1 843	3.5%
Provincial Legislature	45 976	43 495	94.6%	-	2 481	5.4%
Safety And Liaison	51 224	45 100	88.0%	-	6 124	12.0%
Transport, Roads And Public Works	72 919	71 765	98.4%	-	1 154	1.6%
Economic Affairs	28 863	25 988	90.0%	-	2 875	10.0%
Sport, Arts And Culture	39 183	33 836	86.4%	-	5 347	13.6%
Provincial Treasury	44 210	35 485	80.3%	-	8 725	19.7%
Housing And Local Government	95 821	93 372	97.4%	-	2 449	2.6%
Agriculture And Land Reform	64 138	70 685	110.2%	-6 547	-	-10.2%
Tourism, Environment And Conservation	39 797	37 209	93.5%	-	2 588	6.5%
				-129 549		
North West	8 286 984	8 416 533	101.6%	-184 530	54 981	-1.6%
Education	4 758 723	4 941 937	103.9%	-183 214	-	-3.9%
Health	1 996 435	1 983 391	99.3%	-	13 044	0.7%
Social Development	154 351	155 667	100.9%	-1 316	-	-0.9%
Office Of The Premier	108 523	104 688	96.5%	-	3 835	3.5%
Provincial Legislature	47 595	43 480	91.4%	-	4 115	8.6%
Sport, Arts And Culture	83 891	79 020	94.2%	-	4 871	5.8%
Economic Development And Tourism	38 890	36 760	94.5%	-	2 130	5.5%
Finance	113 800	110 879	97.4%	-	2 921	2.6%
Local Government And Housing	107 023	99 819	93.3%	-	7 204	6.7%
Transport, Roads And Community Safety	376 109	369 298	98.2%	-	6 811	1.8%
Public Works	223 588	220 453	98.6%	-	3 135	1.4%
Agriculture, Conservation And Environment	278 056	271 141	97.5%	-	6 915	2.5%
Contingency Reserve	-	-	-	-	-	-

Provincial compensation of employees as at 31 March 2008 (Pre-audited)

R thousand	Adjusted appropriation	Pre-audited outcome	Pre-audited outcome as % of adjusted budget	Pre-audited (over) expenditure	Pre-audited under expenditure	Pre-audited (over)/ under as % of adjusted budget ^{2,3}
				7 112		
Western Cape	11 275 919	11 268 807	99.9%	-83 599	90 711	0.1%
Education	5 919 781	5 904 035	99.7%	-	15 746	0.3%
Health	4 055 297	4 138 765	102.1%	-83 468	-	-2.1%
Social Development	247 306	242 112	97.9%	-	5 194	2.1%
Premier	152 038	145 160	95.5%	-	6 878	4.5%
Provincial Parliament	33 939	32 696	96.3%	-	1 243	3.7%
Provincial Treasury	63 754	60 231	94.5%	-	3 523	5.5%
Community Safety	120 082	113 899	94.9%	-	6 183	5.1%
Local Government And Housing	110 812	110 943	100.1%	-131	-	-0.1%
Environmental Affairs And Development Planning	61 930	56 218	90.8%	-	5 712	9.2%
Transport And Public Works	238 099	210 835	88.5%	-	27 264	11.5%
Agriculture	140 468	130 123	92.6%	-	10 345	7.4%
Economic Development And Tourism	39 282	36 488	92.9%	-	2 794	7.1%
Cultural Affairs And Sport	93 131	87 302	93.7%	-	5 829	6.3%
				-1 141 352		
Total¹	119 046 531	120 187 883	101.0%	-2 224 640	1 083 288	-1.0%
Education	70 113 986	70 031 287	99.9%	-398 563	481 262	0.1%
Health	33 402 504	35 074 756	105.0%	-1 693 372	21 120	-5.0%
Social Development	1 979 367	1 936 294	97.8%	-2 448	45 521	2.2%
Office Of The Premier	949 988	921 537	97.0%	-977	29 428	3.0%
Provincial Legislature	533 957	569 323	106.6%	-50 884	15 518	-6.6%
Transport, Roads And Public Works	4 635 523	4 549 339	98.1%	-45 202	131 386	1.9%
Housing and Local Government	1 735 922	1 642 265	94.6%	-131	93 788	5.4%
Agriculture	2 612 556	2 564 781	98.2%	-16 094	63 869	1.8%
Provincial Treasuries	724 587	649 558	89.6%	-	75 029	10.4%
Sport, Recreation, Arts And Culture	805 385	762 403	94.7%	-2 787	45 769	5.3%
Safety, Security And Liaison	490 040	453 653	92.6%	-	36 387	7.4%
Other Functions	1 062 716	1 032 687	97.2%	-14 182	44 211	2.8%

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

2) The percentage Pre-audited OVERSPENDING against the adjusted appropriation, more than 2 per cent, is highlighted in red.

3) The percentage Pre-audited UNDER SPENDING against the adjusted appropriation, more than 2 per cent, is highlighted in green.

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

Provincial goods and services as at 31 March 2008 (Pre-audited)

R thousand	Adjusted appropriation	Pre-audited outcome	Pre-audited outcome as % of adjusted budget	Pre-audited (over) expenditure	Pre-audited under expenditure	Pre-audited (over)/ under as % of adjusted budget ^{2,3}
				18 348		
Eastern Cape	6 109 556	6 091 208	99.7%	-347 266	365 614	0.3%
Education	1 449 649	1 792 476	123.6%	-342 827	-	-23.6%
Health	2 523 056	2 225 674	88.2%	-	297 382	11.8%
Social Development	142 558	143 560	100.7%	-1 002	-	-0.7%
Office Of The Premier	135 014	138 219	102.4%	-3 205	-	-2.4%
Provincial Legislature	55 760	53 259	95.5%	-	2 501	4.5%
Public Works	345 504	345 736	100.1%	-232	-	-0.1%
Housing, Local Government And Traditional Affairs	111 410	106 927	96.0%	-	4 483	4.0%
Agriculture	247 602	232 544	93.9%	-	15 058	6.1%
Economic Development And Environmental Affairs	59 411	55 596	93.6%	-	3 815	6.4%
Roads And Transport	822 492	796 516	96.8%	-	25 976	3.2%
Provincial Treasury	80 215	70 843	88.3%	-	9 372	11.7%
Sport, Recreation, Arts And Culture	121 957	115 690	94.9%	-	6 267	5.1%
Safety And Liaison	14 928	14 168	94.9%	-	760	5.1%
				142 101		
Free State	2 547 767	2 405 666	94.4%	-23 227	165 328	5.6%
Education	493 073	486 941	98.8%	-	6 132	1.2%
Health	1 129 871	1 108 242	98.1%	-	21 629	1.9%
Social Development	100 567	84 344	83.9%	-	16 223	16.1%
Premier	29 798	31 622	106.1%	-1 824	-	-6.1%
Free State Legislature	22 254	23 235	104.4%	-981	-	-4.4%
Tourism, Environmental And Economic Affairs	65 883	78 461	119.1%	-12 578	-	-19.1%
Free State Provincial Treasury	53 448	51 132	95.7%	-	2 316	4.3%
Local Government And Housing	93 330	68 552	73.5%	-	24 778	26.5%
Public Works, Roads And Transport	399 875	325 189	81.3%	-	74 686	18.7%
Public Safety, Security And Liaison	10 962	11 251	102.6%	-289	-	-2.6%
Agriculture	89 198	69 634	78.1%	-	19 564	21.9%
Sport, Arts And Culture	59 508	67 063	112.7%	-7 555	-	-12.7%
				198 471		
Gauteng	8 604 325	8 405 854	97.7%	-475 581	674 052	2.3%
Education	1 872 114	1 282 026	68.5%	-	590 088	31.5%
Health	4 244 656	4 700 002	110.7%	-455 346	-	-10.7%
Social Development	220 592	193 718	87.8%	-	26 874	12.2%
Office Of The Premier	67 135	63 509	94.6%	-	3 626	5.4%
Gauteng Legislature	115 384	98 537	85.4%	-	16 847	14.6%
Economic Development	57 610	59 147	102.7%	-1 537	-	-2.7%
Housing	93 955	90 052	95.8%	-	3 903	4.2%
Local Government	97 151	105 880	109.0%	-8 729	-	-9.0%
Public Transport, Roads And Works	723 707	706 726	97.7%	-	16 981	2.3%
Community Safety	140 504	141 774	100.9%	-1 270	-	-0.9%
Agriculture, Conservation And Environment	121 226	127 180	104.9%	-5 954	-	-4.9%
Sport, Arts, Culture And Recreation	161 057	148 882	92.4%	-	12 175	7.6%
Gauteng Shared Service Centre	655 424	651 866	99.5%	-	3 558	0.5%
Gauteng Treasury	33 810	36 555	108.1%	-2 745	-	-8.1%
				-183 779		
KwaZulu-Natal	8 830 129	9 013 908	102.1%	-749 291	565 512	-2.1%
Education	1 596 826	1 536 043	96.2%	-	60 783	3.8%
Health	4 218 365	4 898 719	116.1%	-680 354	-	-16.1%
Social Welfare And Population Development	200 559	218 830	109.1%	-18 271	-	-9.1%
Office Of The Premier	222 555	243 660	109.5%	-21 105	-	-9.5%
Provincial Legislature	84 915	78 825	92.8%	-	6 090	7.2%
Agriculture And Environmental Affairs	581 506	386 673	66.5%	-	194 833	33.5%
Economic Development	118 283	78 138	66.1%	-	40 145	33.9%
Provincial Treasury	444 042	257 182	57.9%	-	186 860	42.1%
Housing	164 076	156 200	95.2%	-	7 876	4.8%
Community Safety And Liaison	49 480	50 723	102.5%	-1 243	-	-2.5%
The Royal Household	18 005	22 916	127.3%	-4 911	-	-27.3%
Local Government And Traditional Affairs	264 382	195 949	74.1%	-	68 433	25.9%
Transport	543 488	559 813	103.0%	-16 325	-	-3.0%
Works	146 420	149 730	102.3%	-3 310	-	-2.3%
Arts, Culture And Tourism	96 018	99 790	103.9%	-3 772	-	-3.9%
Sport And Recreation	81 209	80 717	99.4%	-	492	0.6%

Provincial goods and services as at 31 March 2008 (Pre-audited)

R thousand	Adjusted appropriation	Pre-audited outcome	Pre-audited outcome as % of adjusted budget	Pre-audited (over) expenditure	Pre-audited under expenditure	Pre-audited (over)/ under as % of adjusted budget ^{2,3}
				292 333		
Limpopo	4 020 505	3 728 172	92.7%	-1 167	293 500	7.3%
Education	1 093 211	990 514	90.6%	-	102 697	9.4%
Health	1 529 347	1 452 891	95.0%	-	76 456	5.0%
Social Development	82 853	82 136	99.1%	-	717	0.9%
Public Works	134 891	135 840	100.7%	-949	-	-0.7%
Agriculture	230 188	181 052	78.7%	-	49 136	21.3%
Roads And Transport	305 752	290 318	95.0%	-	15 434	5.0%
Local Government And Housing	142 560	127 188	89.2%	-	15 372	10.8%
Sport, Arts And Culture	72 382	60 421	83.5%	-	11 961	16.5%
Safety, Security And Liaison	9 511	9 289	97.7%	-	222	2.3%
Office Of The Premier	100 087	99 929	99.8%	-	158	0.2%
Provincial Legislature	37 040	37 258	100.6%	-218	-	-0.6%
Provincial Treasury	145 618	140 523	96.5%	-	5 095	3.5%
Economic Development, Environment And Tourism	137 065	120 813	88.1%	-	16 252	11.9%
				108 089		
Mpumalanga	3 793 049	3 684 960	97.2%	-142 853	250 942	2.8%
Education	1 379 849	1 216 583	88.2%	-	163 266	11.8%
Health	1 197 776	1 288 297	107.6%	-90 521	-	-7.6%
Social Services	102 392	112 533	109.9%	-10 141	-	-9.9%
Office Of The Premier	78 062	90 294	115.7%	-12 232	-	-15.7%
Provincial Legislature	22 007	27 062	123.0%	-5 055	-	-23.0%
Local Government And Housing	96 228	81 718	84.9%	-	14 510	15.1%
Agriculture And Land Administration	182 513	148 256	81.2%	-	34 257	18.8%
Economic Development And Planning	80 136	46 200	57.7%	-	33 936	42.3%
Public Works	151 599	146 626	96.7%	-	4 973	3.3%
Safety And Security	16 079	17 771	110.5%	-1 692	-	-10.5%
Roads And Transport	342 188	349 567	102.2%	-7 379	-	-2.2%
Culture, Sport And Recreation	73 058	86 889	118.9%	-13 831	-	-18.9%
Finance	71 162	73 164	102.8%	-2 002	-	-2.8%
				9 927		
Northern Cape	1 354 714	1 344 787	99.3%	-86 994	96 921	0.7%
Education	323 539	239 059	73.9%	-	84 480	26.1%
Health	447 085	518 118	115.9%	-71 033	-	-15.9%
Social Services And Population Development	73 360	75 857	103.4%	-2 497	-	-3.4%
Office Of The Premier	35 728	36 320	101.7%	-592	-	-1.7%
Provincial Legislature	28 810	33 463	116.2%	-4 653	-	-16.2%
Safety And Liaison	24 709	28 359	114.8%	-3 650	-	-14.8%
Transport, Roads And Public Works	122 277	117 970	96.5%	-	4 307	3.5%
Economic Affairs	29 340	33 474	114.1%	-4 134	-	-14.1%
Sport, Arts And Culture	59 851	53 075	88.7%	-	6 776	11.3%
Provincial Treasury	32 497	32 207	99.1%	-	290	0.9%
Housing And Local Government	45 701	45 837	100.3%	-136	-	-0.3%
Agriculture And Land Reform	104 359	103 291	99.0%	-	1 068	1.0%
Tourism, Environment And Conservation	27 458	27 757	101.1%	-299	-	-1.1%
				217 529		
North West	3 483 474	3 265 945	93.8%	-1 752	219 281	6.2%
Education	782 181	744 780	95.2%	-	37 401	4.8%
Health	1 281 483	1 270 488	99.1%	-	10 995	0.9%
Social Development	128 448	122 357	95.3%	-	6 091	4.7%
Office Of The Premier	99 470	84 670	85.1%	-	14 800	14.9%
Provincial Legislature	55 627	57 379	103.1%	-1 752	-	-3.1%
Sport, Arts And Culture	108 684	104 509	96.2%	-	4 175	3.8%
Economic Development And Tourism	37 195	29 088	78.2%	-	8 107	21.8%
Finance	132 217	124 945	94.5%	-	7 272	5.5%
Local Government And Housing	31 597	30 597	96.8%	-	1 000	3.2%
Transport, Roads And Community Safety	387 181	378 801	97.8%	-	8 380	2.2%
Public Works	208 408	207 613	99.6%	-	795	0.4%
Agriculture, Conservation And Environment	122 655	110 718	90.3%	-	11 937	9.7%
Contingency Reserve	108 328	-	0.0%	-	108 328	100.0%

Provincial goods and services as at 31 March 2008 (Pre-audited)

R thousand	Adjusted appropriation	Pre-audited outcome	Pre-audited outcome as % of adjusted budget	Pre-audited (over) expenditure	Pre-audited under expenditure	Pre-audited (over)/ under as % of adjusted budget ^{2,3}
				-78 725		
Western Cape	4 965 023	5 043 748	101.6%	-142 934	64 209	-1.6%
Education	796 140	748 308	94.0%	-	47 832	6.0%
Health	2 438 601	2 470 797	101.3%	-32 196	-	-1.3%
Social Development	122 157	124 272	101.7%	-2 115	-	-1.7%
Premier	191 344	185 405	96.9%	-	5 939	3.1%
Provincial Parliament	19 540	16 221	83.0%	-	3 319	17.0%
Provincial Treasury	50 672	52 428	103.5%	-1 756	-	-3.5%
Community Safety	56 660	61 423	108.4%	-4 763	-	-8.4%
Local Government And Housing	101 256	103 821	102.5%	-2 565	-	-2.5%
Environmental Affairs And Development Planning	32 494	33 162	102.1%	-668	-	-2.1%
Transport And Public Works	915 031	1 006 051	109.9%	-91 020	-	-9.9%
Agriculture	99 732	104 825	105.1%	-5 093	-	-5.1%
Economic Development And Tourism	52 428	45 309	86.4%	-	7 119	13.6%
Cultural Affairs And Sport	88 968	91 726	103.1%	-2 758	-	-3.1%
				724 294		
Total¹	43 708 542	42 984 248	98.3%	-1 971 065	2 695 359	1.7%
Education	9 786 582	9 036 730	92.3%	-342 827	1 092 679	7.7%
Health	19 010 240	19 933 228	104.9%	-1 329 450	406 462	-4.9%
Social Development	1 173 486	1 157 607	98.6%	-34 026	49 905	1.4%
Office Of The Premier	959 193	973 628	101.5%	-38 958	24 523	-1.5%
Provincial Legislature	441 337	425 239	96.4%	-12 659	28 757	3.6%
Transport, Roads And Public Works	5 548 813	5 516 496	99.4%	-119 215	151 532	0.6%
Housing and Local Government	1 241 646	1 112 721	89.6%	-11 430	140 355	10.4%
Agriculture	1 778 979	1 464 173	82.3%	-11 047	325 853	17.7%
Provincial Treasuries	1 043 681	838 979	80.4%	-6 503	211 205	19.6%
Sport, Recreation, Arts And Culture	922 692	908 762	98.5%	-27 916	41 846	1.5%
Safety, Security And Liaison	360 028	363 846	101.1%	-12 907	9 089	-1.1%
Other Functions	1 441 865	1 252 839	86.9%	-24 127	213 153	13.1%

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

2) The percentage Pre-audited OVERSPENDING against the adjusted appropriation, more than 2 per cent, is highlighted in red.

3) The percentage Pre-audited UNDER SPENDING against the adjusted appropriation, more than 2 per cent, is highlighted in green.

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

Provincial transfers and subsidies as at 31 March 2008 (Pre-audited)

R thousand	Adjusted appropriation	Pre-audited outcome	Pre-audited outcome as % of adjusted budget	Pre-audited (over) expenditure	Pre-audited under expenditure	Pre-audited (over)/ under as % of adjusted budget ^{2,3}
				346 553		
Eastern Cape	3 687 003	3 340 450	90.6%	-6 146	352 699	9.4%
Education	573 088	501 608	87.5%	-	71 480	12.5%
Health	535 402	422 420	78.9%	-	112 982	21.1%
Social Development	422 774	426 774	100.9%	-4 000	-	-0.9%
Office Of The Premier	79 502	74 353	93.5%	-	5 149	6.5%
Provincial Legislature	15 120	15 563	102.9%	-443	-	-2.9%
Public Works	6 935	7 756	111.8%	-821	-	-11.8%
Housing, Local Government And Traditional Affairs	780 573	637 920	81.7%	-	142 653	18.3%
Agriculture	313 470	308 912	98.5%	-	4 558	1.5%
Economic Development And Environmental Affairs	594 355	594 355	100.0%	-	-	0.0%
Roads And Transport	287 675	271 798	94.5%	-	15 877	5.5%
Provincial Treasury	-	726	-	-726	-	-
Sport, Recreation, Arts And Culture	78 062	78 202	100.2%	-140	-	-0.2%
Safety And Liaison	47	63	134.0%	-16	-	-34.0%
				56 379		
Free State	1 490 598	1 434 219	96.2%	-27 724	84 103	3.8%
Education	535 830	556 253	103.8%	-20 423	-	-3.8%
Health	70 243	70 422	100.3%	-179	-	-0.3%
Social Development	162 623	158 940	97.7%	-	3 683	2.3%
Premier	12 097	16 531	136.7%	-4 434	-	-36.7%
Free State Legislature	14 477	14 904	102.9%	-427	-	-2.9%
Tourism, Environmental And Economic Affairs	60 328	52 744	87.4%	-	7 584	12.6%
Free State Provincial Treasury	666	1 719	258.1%	-1 053	-	-158.1%
Local Government And Housing	579 800	519 411	89.6%	-	60 389	10.4%
Public Works, Roads And Transport	3 222	2 673	83.0%	-	549	17.0%
Public Safety, Security And Liaison	400	410	102.5%	-10	-	-2.5%
Agriculture	35 757	23 859	66.7%	-	11 898	33.3%
Sport, Arts And Culture	15 155	16 353	107.9%	-1 198	-	-7.9%
				304 975		
Gauteng	11 428 360	11 123 385	97.3%	-302 606	607 581	2.7%
Education	1 243 953	1 513 562	121.7%	-269 609	-	-21.7%
Health	790 981	780 069	98.6%	-	10 912	1.4%
Social Development	679 158	710 012	104.5%	-30 854	-	-4.5%
Office Of The Premier	37	42	113.5%	-5	-	-13.5%
Gauteng Legislature	-	-	-	-	-	-
Economic Development	505 414	453 300	89.7%	-	52 114	10.3%
Housing	2 733 713	2 444 380	89.4%	-	289 333	10.6%
Local Government	16 999	16 766	98.6%	-	233	1.4%
Public Transport, Roads And Works	5 358 629	5 104 985	95.3%	-	253 644	4.7%
Community Safety	186	951	511.3%	-765	-	-411.3%
Agriculture, Conservation And Environment	5 325	3 980	74.7%	-	1 345	25.3%
Sport, Arts, Culture And Recreation	52 465	53 838	102.6%	-1 373	-	-2.6%
Gauteng Shared Service Centre	-	-	-	-	-	-
Gauteng Treasury	41 500	41 500	100.0%	-	-	0.0%
				-44 893		
KwaZulu-Natal	5 378 832	5 423 725	100.8%	-165 805	120 912	-0.8%
Education	1 174 089	1 208 131	102.9%	-34 042	-	-2.9%
Health	404 636	345 978	85.5%	-	58 658	14.5%
Social Welfare And Population Development	449 603	410 486	91.3%	-	39 117	8.7%
Office Of The Premier	41 999	41 553	98.9%	-	446	1.1%
Provincial Legislature	35 928	38 980	108.5%	-3 052	-	-8.5%
Agriculture And Environmental Affairs	331 192	333 695	100.8%	-2 503	-	-0.8%
Economic Development	1 314 043	1 298 560	98.8%	-	15 483	1.2%
Provincial Treasury	21 957	22 200	101.1%	-243	-	-1.1%
Housing	1 154 137	1 222 601	105.9%	-68 464	-	-5.9%
Community Safety And Liaison	3 000	3 000	100.0%	-	-	0.0%
The Royal Household	111	111	100.0%	-	-	0.0%
Local Government And Traditional Affairs	266 752	321 179	120.4%	-54 427	-	-20.4%
Transport	22 388	17 331	77.4%	-	5 057	22.6%
Works	10 216	13 290	130.1%	-3 074	-	-30.1%
Arts, Culture And Tourism	119 570	119 570	100.0%	-	-	0.0%
Sport And Recreation	29 211	27 060	92.6%	-	2 151	7.4%

Provincial transfers and subsidies as at 31 March 2008 (Pre-audited)

R thousand	Adjusted appropriation	Pre-audited outcome	Pre-audited outcome as % of adjusted budget	Pre-audited (over) expenditure	Pre-audited under expenditure	Pre-audited (over)/ under as % of adjusted budget ^{2,3}
				62 241		
Limpopo	3 485 954	3 423 713	98.2%	-16 443	78 684	1.8%
Education	775 887	754 767	97.3%	-	21 120	2.7%
Health	145 025	118 404	81.6%	-	26 621	18.4%
Social Development	138 161	137 398	99.4%	-	763	0.6%
Public Works	6 970	6 654	95.5%	-	316	4.5%
Agriculture	53 308	55 235	103.6%	-1 927	-	-3.6%
Roads And Transport	1 383 444	1 380 085	99.8%	-	3 359	0.2%
Local Government And Housing	698 152	673 663	96.5%	-	24 489	3.5%
Sport, Arts And Culture	2 129	1 553	72.9%	-	576	27.1%
Safety, Security And Liaison	1 200	1 200	100.0%	-	-	0.0%
Office Of The Premier	26 979	27 208	100.8%	-229	-	-0.8%
Provincial Legislature	7 816	6 376	81.6%	-	1 440	18.4%
Provincial Treasury	382	859	224.9%	-477	-	-124.9%
Economic Development, Environment And Tourism	246 501	260 311	105.6%	-13 810	-	-5.6%
				72 736		
Mpumalanga	1 866 907	1 794 171	96.1%	-6 069	78 805	3.9%
Education	357 500	342 352	95.8%	-	15 148	4.2%
Health	99 459	105 293	105.9%	-5 834	-	-5.9%
Social Services	212 701	190 665	89.6%	-	22 036	10.4%
Office Of The Premier	8 674	91	1.0%	-	8 583	99.0%
Provincial Legislature	6 505	6 539	100.5%	-34	-	-0.5%
Local Government And Housing	707 787	684 001	96.6%	-	23 786	3.4%
Agriculture And Land Administration	196 170	195 563	99.7%	-	607	0.3%
Economic Development And Planning	243 964	244 045	100.0%	-81	-	0.0%
Public Works	1 530	1 522	99.5%	-	8	0.5%
Safety And Security	-	37	-	-37	-	-
Roads And Transport	20 954	15 696	74.9%	-	5 258	25.1%
Culture, Sport And Recreation	11 663	8 284	71.0%	-	3 379	29.0%
Finance	-	83	-	-83	-	-
				33 592		
Northern Cape	743 270	709 678	95.5%	-4 644	38 236	4.5%
Education	212 180	193 998	91.4%	-	18 182	8.6%
Health	27 967	24 592	87.9%	-	3 375	12.1%
Social Services And Population Development	92 150	92 036	99.9%	-	114	0.1%
Office Of The Premier	26 148	26 148	100.0%	-	-	0.0%
Provincial Legislature	5 357	5 395	100.7%	-38	-	-0.7%
Safety And Liaison	15	62	413.3%	-47	-	-313.3%
Transport, Roads And Public Works	54 519	54 663	100.3%	-144	-	-0.3%
Economic Affairs	40 600	24 806	61.1%	-	15 794	38.9%
Sport, Arts And Culture	19 349	23 007	118.9%	-3 658	-	-18.9%
Provincial Treasury	57	150	263.2%	-93	-	-163.2%
Housing And Local Government	252 745	251 974	99.7%	-	771	0.3%
Agriculture And Land Reform	100	338	338.0%	-238	-	-238.0%
Tourism, Environment And Conservation	12 083	12 509	103.5%	-426	-	-3.5%
				183 777		
North West	2 402 657	2 218 880	92.4%	-4 948	188 725	7.6%
Education	355 799	354 906	99.7%	-	893	0.3%
Health	126 757	121 387	95.8%	-	5 370	4.2%
Social Development	143 424	135 227	94.3%	-	8 197	5.7%
Office Of The Premier	10 633	10 618	99.9%	-	15	0.1%
Provincial Legislature	-	-	-	-	-	-
Sport, Arts And Culture	85 004	89 167	104.9%	-4 163	-	-4.9%
Economic Development And Tourism	220 401	206 448	93.7%	-	13 953	6.3%
Finance	1 499	1 457	97.2%	-	42	2.8%
Local Government And Housing	968 340	876 353	90.5%	-	91 987	9.5%
Transport, Roads And Community Safety	328 189	328 903	100.2%	-714	-	-0.2%
Public Works	2 164	2 235	103.3%	-71	-	-3.3%
Agriculture, Conservation And Environment	160 447	92 179	57.5%	-	68 268	42.5%
Contingency Reserve	-	-	-	-	-	-

Provincial transfers and subsidies as at 31 March 2008 (Pre-audited)

R thousand	Adjusted appropriation	Pre-audited outcome	Pre-audited outcome as % of adjusted budget	Pre-audited (over) expenditure	Pre-audited under expenditure	Pre-audited (over)/ under as % of adjusted budget ^{2,3}
				92 933		
Western Cape	3 585 620	3 492 687	97.4%	-23 792	116 725	2.6%
Education	909 242	917 516	100.9%	-8 274	-	-0.9%
Health	420 564	410 989	97.7%	-	9 575	2.3%
Social Development	497 299	499 929	100.5%	-2 630	-	-0.5%
Premier	22 724	25 686	113.0%	-2 962	-	-13.0%
Provincial Parliament	15 445	15 189	98.3%	-	256	1.7%
Provincial Treasury	643	1 414	219.9%	-771	-	-119.9%
Community Safety	27 334	26 189	95.8%	-	1 145	4.2%
Local Government And Housing	1 214 597	1 133 604	93.3%	-	80 993	6.7%
Environmental Affairs And Development Planning	87 897	88 326	100.5%	-429	-	-0.5%
Transport And Public Works	162 606	137 850	84.8%	-	24 756	15.2%
Agriculture	73 291	75 328	102.8%	-2 037	-	-2.8%
Economic Development And Tourism	112 719	118 411	105.0%	-5 692	-	-5.0%
Cultural Affairs And Sport	41 259	42 256	102.4%	-997	-	-2.4%
				1 108 294		
Total¹	34 069 201	32 960 907	96.7%	-558 177	1 666 471	3.3%
Education	6 137 568	6 343 093	103.3%	-332 348	126 823	-3.3%
Health	2 621 034	2 399 554	91.5%	-6 013	227 493	8.5%
Social Development	2 797 893	2 761 467	98.7%	-37 484	73 910	1.3%
Office Of The Premier	228 793	222 230	97.1%	-7 630	14 193	2.9%
Provincial Legislature	100 648	102 946	102.3%	-3 994	1 696	-2.3%
Transport, Roads And Public Works	7 649 441	7 345 441	96.0%	-4 824	308 824	4.0%
Housing and Local Government	9 373 595	8 781 852	93.7%	-122 891	714 634	6.3%
Agriculture	1 169 060	1 089 089	93.2%	-6 705	86 676	6.8%
Provincial Treasuries	66 704	70 108	105.1%	-3 446	42	-5.1%
Sport, Recreation, Arts And Culture	453 867	459 290	101.2%	-11 529	6 106	-1.2%
Safety, Security And Liaison	252 583	238 360	94.4%	-875	15 098	5.6%
Other Functions	3 218 015	3 147 478	97.8%	-20 438	90 975	2.2%

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

2) The percentage Pre-audited OVERSPENDING against the adjusted appropriation, more than 2 per cent, is highlighted in red.

3) The percentage Pre-audited UNDER SPENDING against the adjusted appropriation, more than 2 per cent, is highlighted in green.

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

Provincial payments for capital assets as at 31 March 2008 (Pre-audited)

R thousand	Adjusted appropriation	Pre-audited outcome	Pre-audited outcome as % of adjusted budget	Pre-audited (over) expenditure	Pre-audited under expenditure	Pre-audited (over)/ under as % of adjusted budget ^{2,3}
				144 442		
Eastern Cape	2 376 882	2 232 440	93.9%	-38 945	183 387	6.1%
Education	590 423	466 103	78.9%	-	124 320	21.1%
Health	838 528	802 396	95.7%	-	36 132	4.3%
Social Development	33 719	30 665	90.9%	-	3 054	9.1%
Office Of The Premier	16 625	14 144	85.1%	-	2 481	14.9%
Provincial Legislature	3 000	1 216	40.5%	-	1 784	59.5%
Public Works	17 259	14 976	86.8%	-	2 283	13.2%
Housing, Local Government And Traditional Affairs	26 941	22 850	84.8%	-	4 091	15.2%
Agriculture	15 943	18 917	118.7%	-2 974	-	-18.7%
Economic Development And Environmental Affairs	8 863	6 907	77.9%	-	1 956	22.1%
Roads And Transport	807 117	842 798	104.4%	-35 681	-	-4.4%
Provincial Treasury	4 183	2 028	48.5%	-	2 155	51.5%
Sport, Recreation, Arts And Culture	13 876	8 745	63.0%	-	5 131	37.0%
Safety And Liaison	405	695	171.6%	-290	-	-71.6%
				102 233		
Free State	1 400 212	1 297 979	92.7%	-42 046	144 279	7.3%
Education	252 609	234 803	93.0%	-	17 806	7.0%
Health	292 470	302 700	103.5%	-10 230	-	-3.5%
Social Development	14 568	10 730	73.7%	-	3 838	26.3%
Premier	200	381	190.5%	-181	-	-90.5%
Free State Legislature	1 751	774	44.2%	-	977	55.8%
Tourism, Environmental And Economic Affairs	44 426	42 926	96.6%	-	1 500	3.4%
Free State Provincial Treasury	1 965	4 527	230.4%	-2 562	-	-130.4%
Local Government And Housing	10 947	3 290	30.1%	-	7 657	69.9%
Public Works, Roads And Transport	735 658	623 313	84.7%	-	112 345	15.3%
Public Safety, Security And Liaison	275	119	43.3%	-	156	56.7%
Agriculture	19 166	47 186	246.2%	-28 020	-	-146.2%
Sport, Arts And Culture	26 177	27 230	104.0%	-1 053	-	-4.0%
				328 532		
Gauteng	3 139 328	2 810 796	89.5%	-93 375	421 907	10.5%
Education	760 520	506 813	66.6%	-	253 707	33.4%
Health	1 196 713	1 084 843	90.7%	-	111 870	9.3%
Social Development	106 203	89 868	84.6%	-	16 335	15.4%
Office Of The Premier	3 521	1 879	53.4%	-	1 642	46.6%
Gauteng Legislature	25 033	18 433	73.6%	-	6 600	26.4%
Economic Development	3 411	2 734	80.2%	-	677	19.8%
Housing	8 296	9 525	114.8%	-1 229	-	-14.8%
Local Government	31 950	30 348	95.0%	-	1 602	5.0%
Public Transport, Roads And Works	777 737	869 883	111.8%	-92 146	-	-11.8%
Community Safety	15 595	11 484	73.6%	-	4 111	26.4%
Agriculture, Conservation And Environment	20 107	13 434	66.8%	-	6 673	33.2%
Sport, Arts, Culture And Recreation	70 755	63 874	90.3%	-	6 881	9.7%
Gauteng Shared Service Centre	116 342	105 418	90.6%	-	10 924	9.4%
Gauteng Treasury	3 145	2 260	71.9%	-	885	28.1%
				612 185		
KwaZulu-Natal	4 923 743	4 311 558	87.6%	-17 110	629 295	12.4%
Education	1 034 377	932 938	90.2%	-	101 439	9.8%
Health	1 388 863	1 070 936	77.1%	-	317 927	22.9%
Social Welfare And Population Development	57 601	39 105	67.9%	-	18 496	32.1%
Office Of The Premier	38 412	20 301	52.9%	-	18 111	47.1%
Provincial Legislature	10 448	9 530	91.2%	-	918	8.8%
Agriculture And Environmental Affairs	152 364	52 643	34.6%	-	99 721	65.4%
Economic Development	4 406	3 651	82.9%	-	755	17.1%
Provincial Treasury	17 664	16 716	94.6%	-	948	5.4%
Housing	68 044	15 691	23.1%	-	52 353	76.9%
Community Safety And Liaison	2 695	2 689	99.8%	-	6	0.2%
The Royal Household	4 300	2 751	64.0%	-	1 549	36.0%
Local Government And Traditional Affairs	25 133	14 411	57.3%	-	10 722	42.7%
Transport	2 053 592	2 047 940	99.7%	-	5 652	0.3%
Works	52 164	68 208	130.8%	-16 044	-	-30.8%
Arts, Culture And Tourism	5 280	4 582	86.8%	-	698	13.2%
Sport And Recreation	8 400	9 466	112.7%	-1 066	-	-12.7%

Provincial payments for capital assets as at 31 March 2008 (Pre-audited)

R thousand	Adjusted appropriation	Pre-audited outcome	Pre-audited outcome as % of adjusted budget	Pre-audited (over) expenditure	Pre-audited under expenditure	Pre-audited (over)/ under as % of adjusted budget ^{2,3}
				108 486		
Limpopo	1 504 572	1 396 086	92.8%	-16 245	124 731	7.2%
Education	403 962	420 207	104.0%	-16 245	-	-4.0%
Health	522 163	515 991	98.8%	-	6 172	1.2%
Social Development	47 054	46 817	99.5%	-	237	0.5%
Public Works	66 914	65 343	97.7%	-	1 571	2.3%
Agriculture	269 689	224 040	83.1%	-	45 649	16.9%
Roads And Transport	66 358	48 970	73.8%	-	17 388	26.2%
Local Government And Housing	18 277	13 838	75.7%	-	4 439	24.3%
Sport, Arts And Culture	32 212	22 156	68.8%	-	10 056	31.2%
Safety, Security And Liaison	367	357	97.3%	-	10	2.7%
Office Of The Premier	19 159	17 314	90.4%	-	1 845	9.6%
Provincial Legislature	2 848	1 349	47.4%	-	1 499	52.6%
Provincial Treasury	6 935	2 995	43.2%	-	3 940	56.8%
Economic Development, Environment And Tourism	48 634	16 709	34.4%	-	31 925	65.6%
				395 219		
Mpumalanga	1 759 830	1 364 611	77.5%	-2 107	397 326	22.5%
Education	429 201	268 129	62.5%	-	161 072	37.5%
Health	389 248	223 672	57.5%	-	165 576	42.5%
Social Services	42 270	28 564	67.6%	-	13 706	32.4%
Office Of The Premier	4 102	5 070	123.6%	-968	-	-23.6%
Provincial Legislature	21 013	14 542	69.2%	-	6 471	30.8%
Local Government And Housing	46 384	15 310	33.0%	-	31 074	67.0%
Agriculture And Land Administration	27 519	18 476	67.1%	-	9 043	32.9%
Economic Development And Planning	2 500	2 186	87.4%	-	314	12.6%
Public Works	25 105	25 386	101.1%	-281	-	-1.1%
Safety And Security	1 399	1 005	71.8%	-	394	28.2%
Roads And Transport	742 832	742 784	100.0%	-	48	0.0%
Culture, Sport And Recreation	26 682	17 054	63.9%	-	9 628	36.1%
Finance	1 575	2 433	154.5%	-858	-	-54.5%
				77 160		
Northern Cape	750 855	673 695	89.7%	-21 064	98 224	10.3%
Education	44 638	54 312	121.7%	-9 674	-	-21.7%
Health	310 428	227 447	73.3%	-	82 981	26.7%
Social Services And Population Development	30 871	25 812	83.6%	-	5 059	16.4%
Office Of The Premier	4 803	4 125	85.9%	-	678	14.1%
Provincial Legislature	1 760	594	33.8%	-	1 166	66.3%
Safety And Liaison	773	3 444	445.5%	-2 671	-	-345.5%
Transport, Roads And Public Works	301 480	296 187	98.2%	-	5 293	1.8%
Economic Affairs	1 088	928	85.3%	-	160	14.7%
Sport, Arts And Culture	3 770	7 667	203.4%	-3 897	-	-103.4%
Provincial Treasury	5 787	3 127	54.0%	-	2 660	46.0%
Housing And Local Government	3 233	3 006	93.0%	-	227	7.0%
Agriculture And Land Reform	41 095	45 331	110.3%	-4 236	-	-10.3%
Tourism, Environment And Conservation	1 129	1 715	151.9%	-586	-	-51.9%
				107 755		
North West	1 385 337	1 277 582	92.2%	-18 218	125 973	7.8%
Education	199 333	163 990	82.3%	-	35 343	17.7%
Health	511 953	471 917	92.2%	-	40 036	7.8%
Social Development	64 452	25 227	39.1%	-	39 225	60.9%
Office Of The Premier	16 371	16 355	99.9%	-	16	0.1%
Provincial Legislature	6 312	7 638	121.0%	-1 326	-	-21.0%
Sport, Arts And Culture	32 627	30 136	92.4%	-	2 491	7.6%
Economic Development And Tourism	1 000	423	42.3%	-	577	57.7%
Finance	7 101	5 675	79.9%	-	1 426	20.1%
Local Government And Housing	6 119	2 267	37.0%	-	3 852	63.0%
Transport, Roads And Community Safety	472 631	486 158	102.9%	-13 527	-	-2.9%
Public Works	60 720	58 390	96.2%	-	2 330	3.8%
Agriculture, Conservation And Environment	6 718	6 041	89.9%	-	677	10.1%
Contingency Reserve	-	3 365	-	-3 365	-	-

Provincial payments for capital assets as at 31 March 2008 (Pre-audited)

R thousand	Adjusted appropriation	Pre-audited outcome	Pre-audited outcome as % of adjusted budget	Pre-audited (over) expenditure	Pre-audited under expenditure	Pre-audited (over)/ under as % of adjusted budget ^{2,3}
				152 745		
Western Cape	1 825 223	1 672 478	91.6%	-14 179	166 924	8.4%
Education	194 372	152 668	78.5%	–	41 704	21.5%
Health	512 843	474 224	92.5%	–	38 619	7.5%
Social Development	7 586	7 625	100.5%	-39	–	-0.5%
Premier	7 168	15 744	219.6%	-8 576	–	-119.6%
Provincial Parliament	352	649	184.4%	-297	–	-84.4%
Provincial Treasury	1 482	1 030	69.5%	–	452	30.5%
Community Safety	1 183	1 540	130.2%	-357	–	-30.2%
Local Government And Housing	5 196	5 097	98.1%	–	99	1.9%
Environmental Affairs And Development Planning	1 868	4 763	255.0%	-2 895	–	-155.0%
Transport And Public Works	1 072 302	989 407	92.3%	–	82 895	7.7%
Agriculture	18 063	15 194	84.1%	–	2 869	15.9%
Economic Development And Tourism	957	2 972	310.6%	-2 015	–	-210.6%
Cultural Affairs And Sport	1 851	1 565	84.5%	–	286	15.5%
				2 028 756		
Total¹	19 065 982	17 037 226	89.4%	-263 289	2 292 045	10.6%
Education	3 909 435	3 199 963	81.9%	-25 919	735 391	18.1%
Health	5 963 209	5 174 126	86.8%	-10 230	799 313	13.2%
Social Development	404 324	304 413	75.3%	-39	99 950	24.7%
Office Of The Premier	110 361	95 313	86.4%	-9 725	24 773	13.6%
Provincial Legislature	72 517	54 725	75.5%	-1 623	19 415	24.5%
Transport, Roads And Public Works	7 251 869	7 179 743	99.0%	-157 679	229 805	1.0%
Housing and Local Government	250 520	135 633	54.1%	-1 229	116 116	45.9%
Agriculture	570 664	441 262	77.3%	-35 230	164 632	22.7%
Provincial Treasuries	49 837	40 791	81.8%	-3 420	12 466	18.2%
Sport, Recreation, Arts And Culture	221 630	192 475	86.8%	-6 016	35 171	13.2%
Safety, Security And Liaison	23 692	21 756	91.8%	-3 318	5 254	8.2%
Other Functions	237 924	197 025	82.8%	-8 861	49 760	17.2%

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

2) The percentage Pre-audited OVERSPENDING against the adjusted appropriation, more than 2 per cent, is highlighted in red.

3) The percentage Pre-audited UNDER SPENDING against the adjusted appropriation, more than 2 per cent, is highlighted in green.

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