A. - Year	
2019	32,219,463.63
2020	24,735,562.94
2021	25,349,729.52
2022	26,616,011.54
2023	28,513,441.55
2024	35,309,176.49
30/9/2025	26,730,059.17
	199,473,444.84

B(i) - Department	2019	2020	2021	2022	2023	2024	30/9/2025	
Agriculture	39,912.50	275,208.00	106,455.00	35,017.50	11,242.99	11,924.70	10,253.30	
Cape Nature	-	28,800.00	-	130,635.95	466,701.13	643,942.81	316,527.09	
Community Safety	-		-	51,778.75	-		131,512.50	
Cultural Affairs & Sport	557,714.24	110,250.50	265,275.85	359,722.30	1,336,131.70	30,130.00	766,301.22	
Economic Development & Tourism	-	-	73,600.00	-	97,277.93	221,858.83	-	
Education	3,087,499.06	4,690,521.52	3,889,482.83	4,016,675.88	4,625,811.59	9,028,347.41	3,493,344.63	
Environmental Affairs & Development Planning	3,929,086.23	1,113,294.22	2,362,990.43	2,053,991.20	674,359.76	1,491,542.04	2,236,569.92	
Health	8,336,890.54	7,074,891.83	5,894,816.84	5,372,814.30	6,617,092.26	13,109,892.68	11,020,804.73	
Human Settlements	1,014,742.00	1,639,479.17	2,723,154.17	1,937,819.08	2,738,269.38	-	-	
Transport & Public Works	8,540,940.11	3,794,862.00	5,668,076.44	6,119,615.01	-	-	-	
Infrastructure since 2023/24	-	-	-	-	4,189,002.65	5,449,960.99	4,128,737.97	
Mobility since 2023/24	-	-	-	-	1,728,595.24	843,113.29	1,879,084.00	
Local Government	2,658,011.75	1,927,704.23	2,309,212.96	2,402,938.66	2,185,237.48	2,008,429.16	445,251.22	
Premier	1,682,380.65	957,005.89	1,478,450.00	834,812.95	848,984.48	24,087.00	431,300.00	
Provincial Treasury	959,009.55	943,135.11	389,650.00	2,417,879.20	1,153,095.64	435,863.23	1,067,127.89	
Social Development	1,093,404.50	1,913,897.97	185,115.00	790,150.76	1,841,639.32	1,909,571.51	757,647.20	
Western Cape Liquor Authority	319,872.50	266,512.50	3,450.00	90,160.00	-	100,512.84	45,597.50	
	32,219,463.63	24,735,562.94	25,349,729.52	26,616,011.54	28,513,441.55	35,309,176.49	26,730,059.17	199,473,444.84