
APPENDIX A: THE DIVISION OF REVENUE¹

DIVISION OF REVENUE BETWEEN THE SPHERES

The Constitution requires that all revenue raised nationally be divided equitably between the three spheres of government, taking into account their ability to generate revenue. In addition to collecting revenue from taxes, government borrows to meet its expenditure requirements.

Amounts set aside

The first stage in the division of revenue is to remove from the shared pool the costs of servicing debt and a reserve for contingencies. Interest payments already constitute the second largest expenditure item and higher interest rates translate into higher repayments. They are, however, contractual obligations that must be honoured. The contingency reserve can absorb the impact of unforeseen circumstances. In 1998/99, for instance, it was used to offset higher than anticipated debt servicing costs.

Consistent with budget reform measures to increase transparency, donor financed expenditure is reflected in the Budget. These amounts are committed to specific projects and are not available to be shared. The skills development levy grant scheme, to be introduced in 2000/01, will be dedicated to training as specified in the Skills Development Levy Bill.

Table A1 presents the division of revenue as laid out in the 1999 Budget.

Spending by national departments

The national equitable share includes amounts for national departments as well as conditional grants and agency payments to other spheres. The expenditure responsibilities of national government are defined by the Constitution. Some functions, such as protection services, economic services and foreign affairs, are exclusively performed by national departments. Other functions, including education, health and welfare, are performed in conjunction with other spheres. All national government activities must be paid for from the national equitable share.

Conditional grants to other spheres

Conditional grants and agency payments are funds on the budget of national departments that are allocated to provincial and local governments. These payments are made to:

- ◆ Enable national priorities to be provided for in the budgets of other spheres.
- ◆ Promote national norms and standards.

¹This Appendix is an excerpt from the Memorandum to accompany the Division of Revenue Bill 1999. It is presented in full as Annexure E in the national *1999 Budget Review*.

- ◆ Compensate provinces for cross-border flows and specialised services of national benefit such as training medical professionals.
- ◆ Recognise that other spheres implement some national government functions, such as the provision of housing.

The conditional grants to provinces are detailed in Table A2. The Medium Term Expenditure Framework allocates estimated improvement in conditions of service (ICS) to the national and provincial shares. However, for 1999/00, these amounts are actually on the national budget and will be allocated to the provinces as a conditional grant once wage negotiations have been concluded.

Table A1 Division of revenue, 1999/00

R million	Medium term expenditure framework ¹		
	1999/00	2000/01	2001/02
National equitable share	78 733	81 100	84 489
National departments	69 972	72 739	76 232
Conditional grants	8 761	8 361	8 257
Provincial equitable share	86 302	92 071	96 822
Local government equitable share	1 673	2 480	2 580
Total to be shared	166 708	175 652	183 891
Plus:			
Debt service costs	48 222	49 820	52 609
Contingency reserve	1 100	3 500	8 000
Skills development levy grant scheme	–	1 000	2 000
Donor-financed spending	750	750	750
Total expenditure	216 780	230 722	247 250

Addendum:

Percentage of shared total with conditional grants distributed

National	42,0	41,4	41,5
Provincial	56,6	57,2	57,1
Local	1,4	1,4	1,4

¹The MTEF estimates include improvements in conditions of service in the respective national and provincial shares.

DIVISION OF REVENUE BETWEEN PROVINCES

Equitable share

Provinces rely on transfers from national government to fund their activities. Provincial revenue comprises an equitable share that is unconditional, a set of conditional grants and the revenue provinces are able to generate themselves. The total transfers to provinces for 1999/00 are shown in Table A3. The distribution of the equitable share between provinces is determined by a formula discussed below.

Table A2 Conditional grants to provinces¹

R million	1998/99	1999/00	2000/01	2001/02
Health				
Central hospitals	3 021	3 075	3 112	3 221
Training and research	1 060	1 118	1 174	1 215
Redistribution of specialised services	53	112	176	182
Hospital rehabilitation programme	–	200	400	500
Durban academic hospital	200	247	273	103
Umtata regional hospital	100	64	–	–
Primary school nutrition programme	526	555	582	603
Finance				
Supplementary grant	2 800	2 500	2 212	2 000
Contingency transfer to provinces for debt relief	1 000	–	–	–
Education				
Financial management and quality enhancement	200	111	272	283
Classroom backlogs	51	–	–	–
KwaZulu-Natal peace initiative	80	–	–	–
Textbook grant	200	–	–	–
Housing				
Capacity building	10	10	10	10
State expenditure				
Financial and personnel management	100	20	100	140
Welfare				
Financial management of social security systems	100	50	50	–
Labour				
Training centres in former Bophuthatswana	52	56	–	–
Other conditional grants	15	–	–	–
Subtotal	9 568	8 118	8 361	8 257
Grants to provinces for local government				
Department of Constitutional Development				
R293 staff	951	463	–	–
R293 transfer cost assistance grant	–	40	–	–
Local government support grant ²	181	140	–	–
Subtotal	1 132	643	–	–
Total	10 700	8 761	8 361	8 257

¹Excludes improvements in conditions of service; some conditional grants are not yet allocated by provinces.

²This grant was called the Local Government Transition Grant in 1998/99.

The provincial horizontal distribution allocates resources to provinces based on their demographic and economic profiles, as shown in Table A4. The formula has a strong redistributive effect while creating sufficient incentives for provinces to develop productive capacity and stimulate growth.

Table A3 Total transfers to provinces, 1999/00

R million	Equitable share	Conditional grants ¹	Total
Eastern Cape	14 819	1 137	15 956
Free State	5 742	745	6 487
Gauteng	12 573	2 717	15 290
KwaZulu-Natal	16 707	2 001	18 707
Mpumalanga	5 646	402	6 048
Northern Cape	2 084	133	2 216
Northern Province	11 144	891	12 035
North West	7 213	556	7 770
Western Cape	8 274	1 706	9 980
Unallocated	0	572	572
Total	84 202	10 861	95 062

¹Including estimates of improvements in conditions of service totalling R2,1 billion.

The elements of the formula are not indicative budgets or guidelines to provinces on how to spend their allocations. The final allocations are discretionary but the components are broadly weighted in line with expenditure patterns. The 1999/00 budget is the third year of distributing the provincial equitable share by formula, though it has been revised.

Table A4 Distributing the equitable share

Percentage	Education	Health	Social welfare	Basic share	Economic activity	Institutional	Backlogs	Target shares
<i>Weighting</i>	40,0	18,0	17,0	9,0	8,0	5,0	3,0	100,0
Eastern Cape	18,5	17,0	19,6	15,5	5,9	11,1	20,7	16,8
Free State	6,3	6,5	7,1	6,5	5,1	11,1	5,6	6,6
Gauteng	12,3	14,7	13,9	18,1	43,2	11,1	5,0	15,7
KwaZulu-Natal	22,1	21,7	19,6	20,7	18,9	11,1	23,0	20,7
Mpumalanga	7,3	7,2	6,5	6,9	4,7	11,1	8,5	7,1
Northern Cape	1,9	2,0	2,2	2,1	1,6	11,1	1,3	2,4
Northern Province	15,7	13,3	13,7	12,1	1,7	11,1	22,9	13,5
North West	8,0	8,6	8,7	8,3	5,1	11,1	9,5	8,2
Western Cape	7,9	8,9	8,8	9,7	13,7	11,1	3,6	8,9
Total	100,0	100,0	100,0	100,0	100,0	100,0	100,0	100,0

Changes to the formula

As noted in the FFC's *Framework Document for Intergovernmental Relations in South Africa*, adjustments to the formula are to be expected from two sources: changes in the underlying data can occur or structural changes can be made to the formula to reflect improved information or changed circumstances. Adjustments made to the provincial formula for 1999/00 primarily reflect the incorporation of new data, particularly revised census data. Certain structural refinements were also made, in consultation with provinces, national departments and the FFC, to reflect

provincial needs more effectively. The specific changes are discussed in detail below, and summarised in Table A11 at the end of the appendix.

Impact of the final 1996 census

The 1996 census affected the allocations in the formula, given its sensitivity to demographic factors. The figures show a different population distribution than the preliminary estimates that were used to calculate equitable share allocations in the 1998 Budget. Provinces such as Northern Province and KwaZulu-Natal gained from the revised census data, while allocations to Western Cape and Gauteng were affected negatively. The population data used in calculating the distribution of the equitable share for 1999/00 are summarised in Table A5.

Table A5 Population data

Thousands	Total	Rural	Children (0–6)	School age (6–17)	Elderly	Quintile 4 & 5 ¹	No medical aid ²
Eastern Cape	6 303	3 998	1 113	2 010	477	3 718	5 793
Free State	2 634	827	366	680	156	1 475	2 166
Gauteng	7 348	218	915	1 394	392	1 102	4 390
KwaZulu-Natal	8 417	4 789	1 384	2 377	496	2 693	7 314
Mpumalanga	2 801	1 706	466	789	147	1 092	2 409
Northern Cape	840	251	127	223	54	395	665
Northern Province	4 929	4 388	944	1 665	326	2 415	4 554
North West	3 355	2 183	536	896	196	1 644	2 897
Western Cape	3 957	441	539	895	259	791	2 830
Total	40 584	18 802	6 390	10 930	2 502	15 327	33 018

¹Based on the 1995 Income and Expenditure Survey.

²Based on the 1995 October Household Survey.

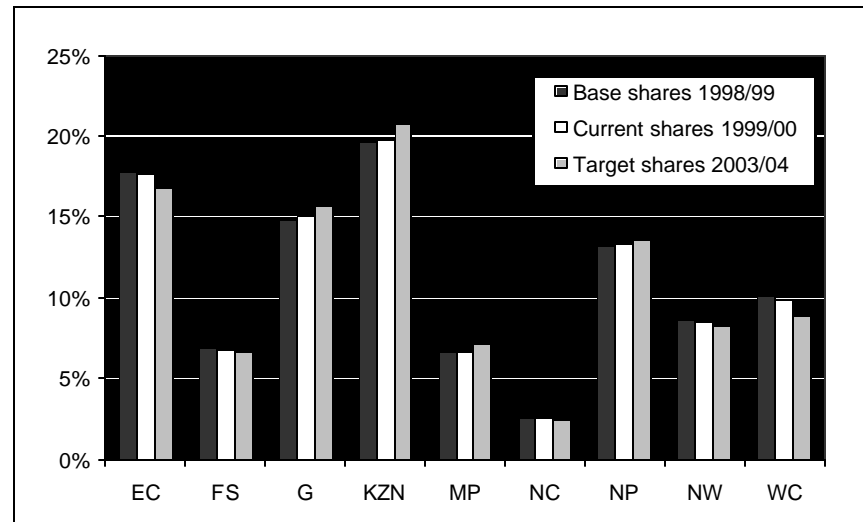
Phasing in the target shares

The FFC recommended that the equitable share formula be phased in to avoid disruptions in provinces where the target shares differ substantially from the current allocation of resources. Taking into account the significant impact of the final census data on the allocation of funds, the Budget Council agreed to retain a five-year phasing-in period. The starting point for the phasing-in process is the final equitable share allocations in 1998/99. Actual expenditure was not incorporated into the base shares, because a once-off base adjustment was made in 1998/99 and improvements in budgeting and financial planning have reduced the gap between budgeted and actual expenditure. Phasing in occurs on a straight line, with five equal moves towards the target share. For example, the final allocation in 1999/00, before the pension adjustment, weighted a province's target share 20 per cent and its base share 80 per cent. The impact of the phasing in is shown in Figure A1.

Adjusting the weightings of components

The weightings of the components have changed slightly from 1998/99. Those attached to education and welfare were increased to reflect actual expenditure trends, based on the findings of the MTEF review teams. The weighting of the institutional component increased by one percentage point. The basic component has been split into a basic share and a backlog component. Their combined weighting was reduced from 15 to 12 per cent to accommodate increases in other components.

Figure A1: Phasing in the equitable shares formula¹



¹Shares include improvements in conditions of service but exclude other conditional grants.

Calculating the education component

The education component targets primary and secondary schooling, which accounts for roughly 90 per cent of provincial education spending. Both the school-going age population and enrolment numbers are relevant to funding needs, but each presents difficulties. The distribution of children of school-going age does not reflect repeater rates and the numbers of learners in the system who are under- or overage, but using the enrolment numbers creates perverse incentives. The figures are used together to reflect the demand for education services. In 1998/99, a simple average was used to compensate provinces where learners do not match the age profile for historical reasons and to reflect the target population. Overenrolment has severely strained education resources, particularly in poorer provinces, prompting education policies to reduce the number of learners who are over- and underage. For example, from 1999/00 children should only start school in the year they turn seven. The education component double weights the school-age cohort.

Table A6 Calculation of the education component

Thousands	Enrolment	School-age (6–17)	Weighted share (%)
<i>Weighting</i>	<i>1</i>	<i>2</i>	
Eastern Cape	2 295	2 010	18,5
Free State	808	680	6,3
Gauteng	1 400	1 394	12,3
KwaZulu-Natal	2 812	2 377	22,1
Mpumalanga	924	789	7,3
Northern Cape	202	223	1,9
Northern Province	2 043	1 665	15,7
North West	946	896	8,0
Western Cape	905	895	7,9
Total	12 335	10 930	100,0

Calculating the health shares

The health component addresses the need for provinces to deliver primary and secondary health services. As all citizens are eligible for health services, the provincial shares of the total population form the basis for the health share. Within the target population, those with access to medical insurance are treated differently. Contrary to 1998/99, they have not been removed from the base population, reflecting their right to choose public health facilities.

People without medical aid support are more likely to use public health facilities than the insured. This component is calculated by weighting the population without medical aid four times higher than those with medical aid, implying that the uninsured account for 95 per cent of usage of public health facilities. The proportions of the population with and without access to medical aid are taken from the 1995 October Household Survey applied to the census figures.

Table A7 Calculation of the health component

Thousands	With medical aid	Without medical aid	Weighted share (%)
<i>Weighting</i>	1	4	
Eastern Cape	510	5 793	17,0
Free State	467	2 166	6,5
Gauteng	2 958	4 390	14,7
KwaZulu-Natal	1 103	7 314	21,7
Mpumalanga	392	2 409	7,2
Northern Cape	175	665	2,0
Northern Province	376	4 554	13,3
North West	457	2 897	8,6
Western Cape	1 127	2 830	8,9
Total	7 566	33 018	100,0

Calculating the welfare shares

The welfare component (Table A8) captures provinces' responsibility for providing social security grants. The constituent parts reflect the target populations of social security payments weighted by the historical distribution of each type of grant. For example, the bulk of social security payments are old-age pensions. Thus the base population for the old-age and childcare subcomponents are those proportions of the population that are eligible for grants: males over age 65, females over age 60 and children under six. The base population for the disability subcomponent is the total population, based on the assumption that the distribution of the disabled population follows that of the total population. An income factor is incorporated to capture the impact of the means test for old age and child support grants. The income adjustment is the provincial share of the population that falls in the lowest two quintiles of the income distribution. The final welfare share is a combination of the income factor, weighted 25 per cent, and the weighted average of grant populations.

Table A8 Calculation of the welfare component

Percentage	Old age	Disability	Child care	All grants	Income adjustment	Weighted share
<i>Weighting</i>	65,0	25,0	10,0	75,0	25,0	100,0
Eastern Cape	19,1	15,5	17,4	18,0	24,3	19,6
Free State	6,2	6,5	5,7	6,2	9,6	7,1
Gauteng	15,7	18,1	14,3	16,2	7,2	13,9
KwaZulu Natal	19,8	20,7	21,7	20,2	17,6	19,6
Mpumalanga	5,9	6,9	7,3	6,3	7,1	6,5
Northern Cape	2,1	2,1	2,0	2,1	2,6	2,2
Northern Province	13,0	12,1	14,8	13,0	15,8	13,7
North West	7,8	8,3	8,4	8,0	10,7	8,7
Western Cape	10,4	9,7	8,4	10,0	5,2	8,8
Total	100,0	100,0	100,0	100,0	100,0	100,0

Changes to the basic component

The basic share was previously weighted in favour of the rural population as a proxy for poverty in order to address developmental needs and backlogs. These concerns are now addressed in a separate backlog component that incorporates the rural weighting. The basic share is distributed by percentage share of the total population.

Taking account of economic activity

The economic activity component is a proxy for provincial tax revenue by directing a proportion of nationally collected revenue back to its source. It also reflects costs associated with economic activity, such as maintenance of provincial roads. Gross geographic product (GDP) from 1994 was used in 1998/99 to estimate the distribution of economic activity across provinces. As updated GDP figures are unavailable, they were replaced by the distribution of employee remuneration (Table A9). Remuneration data are the largest component of provincial GDP.

Table A9 Distribution of remuneration

Percentage	Weighted share
<i>Weighting</i>	100,0
Eastern Cape	5,9
Free State	5,1
Gauteng	43,2
KwaZulu-Natal	18,9
Mpumalanga	4,7
Northern Cape	1,6
Northern Province	1,7
North West	5,1
Western Cape	13,7
Total	100,0

Taking account of institutional costs

The institutional component recognises that some costs associated with running a government and providing services are not directly related to the size of a province's population. It is therefore evenly distributed between provinces. The institutional component takes into account certain fixed costs that all provinces must incur, irrespective of their size or state of development. For example, Northern Cape incurs higher costs per person because it has a smaller, highly dispersed population.

Introducing a backlog component

The backlog component (Table A10) addresses the significant backlogs faced by some provinces. Its three subcomponents recognise the need for capital spending on rural infrastructure and facilities in the health and education sectors. The latter subcomponents are weighted, as in the main formula, to reflect actual provincial spending on these functions. Provincial shares of the rural population make up the remaining 42 per cent of the weighted share. The health and education distributions are based on the distribution of capital needs identified in the audit of hospital facilities and the schools' register of needs, respectively.

Table A10 Calculation of the backlog component

Percentage	Health	Education	Rural	Weighted share
<i>Weighting</i>	<i>18,0</i>	<i>40,0</i>	<i>42,0</i>	<i>100,0</i>
Eastern Cape	16,3	22,0	21,3	20,7
Free State	3,8	7,8	4,4	5,6
Gauteng	10,8	6,3	1,2	5,0
KwaZulu-Natal	16,0	23,5	25,5	23,0
Mpumalanga	9,2	7,5	9,1	8,5
Northern Cape	1,2	1,2	1,3	1,3
Northern Province	27,5	20,4	23,3	22,9
North West	9,1	7,5	11,6	9,5
Western Cape	6,1	3,9	2,3	3,6
Total	100,0	100,0	100,0	100,0

Adjustments to the formula distribution

For 1999/00 two personnel related adjustments were made to the provincial equitable shares as calculated by the formula explained above. These adjustments are shown in Table A11. The equitable share calculated by the formula includes improvements in conditions of service. As noted, new improvements will be allocated as a conditional grant once negotiations in the Public Service Central Bargaining Chamber are complete. The estimated distribution of improvements was, therefore, removed from the equitable share.

Table A11 Adjustments to the 1999/00 equitable share

R million	1998 Budget estimate	Census/ phasing change	Formula changes	Other changes	1999 Budget estimate	Pension adjust- ment	Remove ICS	Equitable share 1999/00
Eastern Cape	15 246	81	-37	2	15 292	-111	-362	14 819
Free State	5 931	-29	39	1	5 942	-47	-153	5 742
Gauteng	13 196	-245	87	-30	13 008	-102	-333	12 573
KwaZulu-Natal	17 175	54	7	3	17 238	-125	-407	16 707
Mpumalanga	5 936	-56	-61	1	5 820	-41	-133	5 646
Northern Cape	2 104	12	19	1	2 136	-12	-40	2 084
Northern Province	11 300	306	-70	1	11 538	-93	-302	11 144
North West	7 403	35	-7	1	7 433	-52	-168	7 213
Western Cape	8 672	-157	23	2	8 539	-62	-203	8 274
Total	86 964	0	0	-19	86 946	-644	-2 100	84 202

Lower pension contributions

The employers' contribution to the Government Employees Pension Fund was reduced from 17 per cent to 15 per cent, consistent with actuarial advice. Although this proposal was first included in the 1998 Budget, the savings of lower pension fund contributions were carried as an offset to total expenditure rather than allocated to provincial and national departments. The adjustment has now been distributed, and it reflects lower expenditure commitments rather than a reduction in services.

APPENDIX B: TABLES

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EXPLANATORY NOTES ON TABLES

The tables in Appendix B contain provincial expenditure and revenue figures compiled from information submitted by the provincial treasuries. The data reflect the latest available estimates of actual and budgeted expenditure.

Actual expenditure and revenue

The process for closing the books and determining actual expenditure and revenue begins with departments drawing up draft actual expenditure reports. These are used to compile appropriation accounts that represent actual expenditure for a specific department in a given financial year. These appropriation accounts are prepared by each department and signed by the responsible accounting officer. Once signed appropriation accounts are available for all departments, the provincial treasury submits these to the Auditor General. The Auditor General's report contains the province's audited expenditure and revenue numbers and comments on the financial statements.

The 1995/96 information for five of the provinces is based on actual expenditure numbers from the Auditor General's report for that year. The other provinces submitted draft appropriation accounts for the year. Northern Province and Eastern Cape employed auditors to assist with closing the books for 1995/96, 1996/97 and 1997/98 and the numbers reflected in the *Intergovernmental Fiscal Review* were compiled by these teams. These two provinces have been unable to close their books for previous financial years due to problems with inherited financial systems and the difficulty of reconciling function shifts from national government and other provinces. These problems were addressed in the new financial systems and the provinces were able to close their books for 1998/99.

The 1996/97 and 1997/98 data for other provinces represent draft appropriation accounts in various stages of completion. The 1998/99 numbers are draft actual expenditure numbers that will be used for preparing the final appropriation accounts. The final figures for 1998/99 could still change and these figures should therefore be regarded as

preliminary. For instance some provinces are still closing outstanding suspense accounts.

Capital expenditure and statutory payments

Some information is omitted from the attached tables, being either impossible to obtain from the current systems or requiring expensive extraction from the previous systems. For example, expenditure on the Works vote for the Health, Education and Welfare departments could not be obtained as the old systems did not separate these expenditures in the Works department. Some provinces were also not able to distinguish the amounts spent on statutory appropriations (salaries for office bearers) as these amounts were included in the personnel line.

Some technical adjustments to the appropriation account numbers were required as provinces classify expenditure for certain functions differently. This problem will be addressed by the introduction of the Government Finance Statistics (GFS) classification as prescribed by the International Monetary Fund (IMF).

Provincial medium-term estimates

The provincial medium-term estimates are from the 1999 budgets tabled by the provinces in February 1999. All the medium-term budgets include estimates of improvements in conditions of service, which are distributed by department and programme. In some cases, the ICS amounts were distributed by formula in proportion to the budgeted personnel expenditure in the programme. Actual ICS amounts will be determined through the central wage bargaining process.

National department estimates

National department medium-term estimates are from the *1999 National Expenditure Survey* and 1998/99 estimated actual expenditure is from the 16 April 1999 exchequer statement, except for the Department of Welfare. The Welfare medium-term estimates include decisions about the distribution of the poverty alleviation funds, and the 1998/99 estimates are from the department's draft appropriations account.

REVISED ESTIMATES OF GDP

In its June 1999 *Quarterly Bulletin*, the South African Reserve Bank published revised GDP figures through the first quarter of 1999. The revisions accommodated updated definitions of the national accounts. The projections in this *Review* apply the same growth rates and inflation forecasts as the *1999 Budget*, but to the revised GDP estimates. The GDP estimates shown below are used throughout.

Gross Domestic Product (GDP) estimates

R billion	Actual		Estimated actual		Medium term estimate		
	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Original GDP (1999 Budget)	497,3	556,2	606,9	654,0	708,4	766,9	828,7
Revised GDP	564,3	631,4	696,6	749,0	811,3	878,2	949,0

SUMMARY TABLES

Provincial summary

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Table B3	Adjustments to total actual and budgeted expenditure by province

Provincial social services

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Table B6	Total actual and budgeted expenditure on welfare services by province

PROVINCIAL SUMMARY

TABLE B1: TOTAL ACTUAL AND BUDGETED EXPENDITURE AND REVENUE BY PROVINCE

Province	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
	Actual	Actual	Actual	Estimated Actual	Medium Term Estimates (incl. estimated improvements in condition of service)		
	Rm	Rm	Rm	Rm	Rm	Rm	Rm
Eastern Cape							
Revenue	13 222	16 010	15 267	15 993	16 308	16 975	17 633
Expenditure	13 253	16 741	16 153	15 156	16 308	16 975	17 633
Surplus / (Deficit)	(32)	(731)	(886)	837	-	-	-
Free State							
Revenue	5 395	6 023	6 067	6 713	6 815	7 122	7 422
Expenditure	5 190	6 221	6 829	6 890	6 815	7 122	7 422
Surplus / (Deficit)	206	(198)	(762)	(177)	-	-	-
Gauteng							
Revenue	12 031	13 371	14 472	15 516	16 229	17 384	18 441
Expenditure	12 033	13 827	15 000	15 603	16 041	16 823	17 627
Surplus / (Deficit)	(3)	(456)	(528)	(88)	187	561	814
KwaZulu-Natal							
Revenue	15 212	16 976	17 930	18 736	19 211	20 454	21 491
Expenditure	14 944	17 901	19 146	18 449	19 211	20 454	21 491
Surplus / (Deficit)	268	(925)	(1 216)	287	-	-	-
Mpumalanga							
Revenue	4 438	5 225	5 331	5 931	6 200	6 684	7 122
Expenditure	4 314	5 438	5 949	6 040	6 200	6 684	7 122
Surplus / (Deficit)	124	(213)	(618)	(110)	-	-	-
Northern Cape							
Revenue	1 905	2 206	2 158	2 221	2 292	2 431	2 540
Expenditure	1 839	2 061	2 309	2 333	2 292	2 431	2 540
Surplus / (Deficit)	65	145	(151)	(112)	-	-	-
Northern Province							
Revenue	8 946	11 319	11 094	11 858	12 295	12 990	13 667
Expenditure	9 100	11 817	11 825	11 727	12 295	12 990	13 667
Surplus / (Deficit)	(155)	(497)	(731)	130	-	-	-
North West							
Revenue	6 899	7 268	7 291	7 864	8 024	8 432	8 752
Expenditure	6 565	7 541	7 612	7 678	8 024	8 432	8 752
Surplus / (Deficit)	334	(273)	(321)	186	-	-	-
Western Cape							
Revenue	9 172	10 391	9 804	10 355	10 415	10 803	11 101
Expenditure	8 799	10 264	10 422	10 182	10 415	10 803	11 101
Surplus / (Deficit)	373	127	(618)	172	-	-	-
Total							
Revenue	77 220	88 789	89 414	95 186	97 789	103 276	108 168
Expenditure	76 038	91 810	95 246	94 059	97 601	102 715	107 354
Surplus / (Deficit)	1 181	(3 021)	(5 831)	1 128	187	561	814

PROVINCIAL SUMMARY

TABLE B2: TOTAL ACTUAL AND BUDGETED EXPENDITURE AND REVENUE BY FUNCTIONAL AREA

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
	Actual	Actual	Actual	Estimated Actual	Medium Term Estimates (incl. estimated improvements in condition of service)		
	Rm	Rm	Rm	Rm	Rm	Rm	Rm
Expenditure							
Education							
Personnel Expenditure	26 128	31 578	34 252	35 229	36 137	38 071	39 830
Other Expenditure	3 842	5 028	4 318	3 427	3 726	4 542	4 806
Total	29 971	36 606	38 570	38 656	39 862	42 613	44 636
Health							
Personnel Expenditure	9 616	12 354	13 612	14 689	15 174	16 081	16 729
Other Expenditure	6 482	8 286	8 764	8 188	8 356	9 090	9 562
Total	16 097	20 640	22 376	22 878	23 529	25 171	26 291
Welfare							
Personnel Expenditure	619	512	615	693	742	794	835
Transfer Payments	13 421	14 935	16 505	16 928	17 014	17 847	18 599
Other Expenditure	360	491	548	668	731	825	888
Total	14 400	15 938	17 669	18 288	18 487	19 465	20 322
Expenditure other Functions							
Personnel Expenditure	4 878	5 395	6 005	6 263	6 705	6 839	7 155
Finance Reserve					2 419	1 596	1 475
Other Expenditure	10 692	13 231	10 625	7 974	6 599	7 031	7 475
Total	15 570	18 626	16 631	14 237	15 723	15 465	16 104
Total Personnel Expenditure	41 241	49 838	54 485	56 874	58 757	61 784	64 549
Finance Reserve					2 419	1 596	1 475
Total Other Expenditure	34 798	41 972	40 761	37 185	36 425	39 335	41 330
Total Expenditure	76 038	91 810	95 246	94 059	97 601	102 715	107 354
Current Expenditure	72 406	87 176	90 454	90 146	93 719	98 197	102 912
Capital Expenditure	3 632	4 635	4 792	3 913	3 883	4 518	4 442
Revenue							
Transfers from National	72 885	84 700	85 956	91 811	94 259	99 424	103 963
Own Revenue	4 334	4 089	3 458	3 375	3 529	3 852	4 204
Total Revenue	77 220	88 789	89 414	95 186	97 789	103 276	108 168
Surplus/(Deficit)	1 181	(3 021)	(5 831)	1 128	187	561	814

PROVINCIAL SUMMARY

TABLE B3: ADJUSTMENTS TO TOTAL ACTUAL AND BUDGETED EXPENDITURE BY PROVINCE

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
	Actual	Actual	Actual	Estimated Actual	Medium Term Estimates (incl. estimated improvements in condition of service)		
	Rm	Rm	Rm	Rm	Rm	Rm	Rm
Eastern Cape							
Total Expenditure	13 253	16 741	16 153	15 156	16 308	16 975	17 633
Less: Finance Reserve					1 106	276	110
Less: Debt Service Cost	1 054	1 483					
Less: Local Government Transfe	316	358	384	173	70		
Adjusted Total Expenditure	11 883	14 899	15 769	14 982	15 132	16 699	17 523
Free State							
Total Expenditure	5 190	6 221	6 829	6 890	6 815	7 122	7 422
Less: Finance Reserve					136	136	136
Less: Debt Service Cost		14					
Less: Local Government Transfe	140	168	99	39	55		
Adjusted Total Expenditure	5 050	6 039	6 730	6 851	6 624	6 986	7 286
Gauteng							
Total Expenditure	12 033	13 827	15 000	15 603	16 041	16 823	17 627
Less: Finance Reserve							
Less: Debt Service Cost		36					
Less: Local Government Transfe	383	313	166	27			
Adjusted Total Expenditure	11 650	13 478	14 834	15 576	16 041	16 823	17 627
KwaZulu-Natal							
Total Expenditure	14 944	17 901	19 146	18 449	19 211	20 454	21 491
Less: Finance Reserve					506	488	509
Less: Debt Service Cost	30	36					
Less: Local Government Transfe	595	796	695	592	144		
Adjusted Total Expenditure	14 318	17 069	18 451	17 857	18 561	19 966	20 981
Mpumalanga							
Total Expenditure	4 314	5 438	5 949	6 040	6 200	6 684	7 122
Less: Finance Reserve					75	100	100
Less: Debt Service Cost	29	22					
Less: Local Government Transfe	117	96	108	45	30		
Adjusted Total Expenditure	4 168	5 320	5 841	5 995	6 095	6 584	7 022
Northern Cape							
Total Expenditure	1 839	2 061	2 309	2 333	2 292	2 431	2 540
Less: Finance Reserve						41	62
Less: Debt Service Cost							
Less: Local Government Transfe	36	35	35	6			
Adjusted Total Expenditure	1 803	2 026	2 274	2 327	2 292	2 390	2 478
Northern Province							
Total Expenditure	9 100	11 817	11 825	11 727	12 295	12 990	13 667
Less: Finance Reserve					419	440	472
Less: Debt Service Cost	55	264					
Less: Local Government Transfe	99	152	190	135	102		
Adjusted Total Expenditure	8 947	11 401	11 635	11 592	11 774	12 550	13 195
North West							
Total Expenditure	6 565	7 541	7 612	7 678	8 024	8 432	8 752
Less: Finance Reserve					20	36	36
Less: Debt Service Cost	152	142					
Less: Local Government Transfe	133	138	139	86	62		
Adjusted Total Expenditure	6 280	7 260	7 473	7 592	7 942	8 396	8 716
Western Cape							
Total Expenditure	8 799	10 264	10 422	10 182	10 415	10 803	11 101
Less: Finance Reserve					157	79	50
Less: Debt Service Cost							
Less: Local Government Transfe	144	182	183	30			
Adjusted Total Expenditure	8 655	10 082	10 239	10 153	10 257	10 725	11 051
Total All Provinces							
Total Expenditure	76 038	91 810	95 246	94 059	97 601	102 715	107 354
Less: Finance Reserve					2 419	1 596	1 475
Less: Debt Service Cost	1 321	1 998					
Less: Local Government Transfe	1 963	2 238	1 999	1 132	463		
Adjusted Total Expenditure	72 754	87 575	93 247	92 927	94 719	101 119	105 879

PROVINCIAL SOCIAL SERVICES: EDUCATION

TABLE B4: TOTAL ACTUAL AND BUDGETED EXPENDITURE ON EDUCATION SERVICES BY PROVINCE

Province	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
	Actual	Actual	Actual	Estimated Actual	Medium Term Estimates (incl. estimated improvements in condition of service)		
	Rm	Rm	Rm	Rm	Rm	Rm	Rm
Eastern Cape							
Personnel Expenditure	4 123	5 257	5 839	6 018	6 308	6 750	7 020
Other Expenditure	394	926	911	572	326	625	664
Total	4 517	6 183	6 750	6 590	6 634	7 375	7 684
Free State							
Personnel Expenditure	1 760	2 087	2 265	2 388	2 473	2 628	2 795
Other Expenditure	204	339	274	224	339	366	355
Total	1 964	2 426	2 539	2 612	2 812	2 994	3 151
Gauteng							
Personnel Expenditure	4 136	4 796	5 153	5 289	5 576	5 845	6 097
Other Expenditure	795	781	712	756	847	888	944
Total	4 931	5 577	5 865	6 045	6 424	6 733	7 041
KwaZulu-Natal							
Personnel Expenditure	4 700	5 733	6 531	6 503	6 681	7 065	7 407
Other Expenditure	1 099	987	676	602	749	850	949
Total	5 799	6 720	7 207	7 106	7 430	7 915	8 356
Mpumalanga							
Personnel Expenditure	1 813	2 139	2 299	2 434	2 489	2 720	2 921
Other Expenditure	150	276	207	190	271	284	293
Total	1 963	2 414	2 506	2 624	2 760	3 004	3 215
Northern Cape							
Personnel Expenditure	613	694	739	754	716	790	834
Other Expenditure	101	115	116	130	173	169	168
Total	714	809	855	885	889	960	1 002
Northern Province							
Personnel Expenditure	3 790	4 690	5 138	5 450	5 445	5 556	5 815
Other Expenditure	370	658	558	321	287	534	540
Total	4 160	5 348	5 696	5 771	5 732	6 090	6 355
North West							
Personnel Expenditure	2 146	2 518	2 875	3 018	3 074	3 237	3 376
Other Expenditure	309	447	365	178	298	337	361
Total	2 455	2 966	3 240	3 196	3 373	3 574	3 736
Western Cape							
Personnel Expenditure	3 048	3 664	3 412	3 374	3 375	3 480	3 565
Other Expenditure	419	500	500	454	436	490	533
Total	3 468	4 164	3 912	3 828	3 810	3 970	4 098
Total All Provinces							
Personnel Expenditure	26 128	31 578	34 252	35 229	36 137	38 071	39 830
Other Expenditure	3 842	5 028	4 318	3 427	3 726	4 542	4 806
Total	29 971	36 606	38 570	38 656	39 862	42 613	44 636

PROVINCIAL SOCIAL SERVICES: HEALTH

TABLE B5: TOTAL ACTUAL AND BUDGETED EXPENDITURE ON HEALTH SERVICES BY PROVINCE

Province	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
	Actual	Actual	Actual	Estimated Actual	Medium Term Estimates (incl. estimated improvements in condition of service)		
	Rm	Rm	Rm	Rm	Rm	Rm	Rm
Eastern Cape							
Personnel Expenditure	1 235	1 938	1 845	1 978	1 987	2 126	2 211
Other Expenditure	971	1 129	1 194	1 046	960	1 109	1 289
Total	2 206	3 066	3 039	3 024	2 947	3 235	3 500
Free State							
Personnel Expenditure	721	883	995	1 126	1 253	1 308	1 356
Other Expenditure	462	588	665	562	444	487	518
Total	1 183	1 470	1 659	1 688	1 697	1 795	1 875
Gauteng							
Personnel Expenditure	2 268	2 807	3 145	3 276	3 391	3 532	3 684
Other Expenditure	1 634	1 836	2 155	2 200	2 410	2 466	2 595
Total	3 902	4 643	5 299	5 476	5 800	5 997	6 279
KwaZulu-Natal							
Personnel Expenditure	1 965	2 514	2 957	3 192	3 329	3 518	3 665
Other Expenditure	1 320	1 719	1 849	1 677	1 685	2 000	1 964
Total	3 285	4 234	4 806	4 869	5 014	5 517	5 629
Mpumalanga							
Personnel Expenditure	304	437	561	649	675	803	795
Other Expenditure	237	380	455	409	416	392	474
Total	541	817	1 017	1 058	1 091	1 196	1 269
Northern Cape							
Personnel Expenditure	135	163	196	220	239	251	260
Other Expenditure	142	169	184	169	138	148	154
Total	277	333	380	388	377	399	414
Northern Province							
Personnel Expenditure	952	1 024	1 048	1 274	1 309	1 373	1 441
Other Expenditure	472	996	817	730	740	847	874
Total	1 424	2 020	1 865	2 004	2 049	2 220	2 315
North West							
Personnel Expenditure	554	746	889	972	1 024	1 078	1 124
Other Expenditure	379	530	486	370	442	474	484
Total	933	1 276	1 375	1 342	1 467	1 552	1 609
Western Cape							
Personnel Expenditure	1 481	1 841	1 976	2 004	1 965	2 093	2 192
Other Expenditure	865	939	961	1 025	1 121	1 168	1 210
Total	2 346	2 780	2 937	3 029	3 087	3 260	3 402
Total All Provinces							
Personnel Expenditure	9 616	12 354	13 612	14 689	15 174	16 081	16 729
Other Expenditure	6 482	8 286	8 764	8 188	8 356	9 090	9 562
Total	16 097	20 640	22 376	22 878	23 529	25 171	26 291

PROVINCIAL SOCIAL SERVICES: WELFARE

TABLE B6: TOTAL ACTUAL AND BUDGETED EXPENDITURE ON WELFARE SERVICES BY PROVINCE

Province	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
	Actual	Actual	Actual	Estimated Actual	Medium Term Estimates (incl. estimated improvements in condition of service)		
	Rm	Rm	Rm	Rm	Rm	Rm	Rm
Eastern Cape							
Personnel Expenditure	230	69	88	106	102	109	115
Transfer Payments	2 481	3 325	3 484	3 400	3 501	3 738	3 856
Other Expenditure	39	57	78	121	78	83	85
Total	2 750	3 451	3 651	3 628	3 680	3 930	4 056
Free State							
Personnel Expenditure	36	55	68	83	90	94	97
Transfer Payments	852	895	1 035	1 040	1 061	1 092	1 113
Other Expenditure	10	18	22	35	74	76	77
Total	898	968	1 125	1 158	1 225	1 261	1 288
Gauteng							
Personnel Expenditure	88	103	107	122	125	131	137
Transfer Payments	1 784	1 841	2 005	2 025	2 107	2 302	2 406
KwaZulu-Natal	55	75	103	146	141	159	180
Total	1 926	2 019	2 214	2 292	2 373	2 592	2 722
KwaZulu-Natal							
Personnel Expenditure	83	102	122	138	144	161	172
Transfer Payments	2 795	3 066	3 428	3 659	3 556	3 557	3 751
Other Expenditure	133	160	181	176	103	186	198
Total	3 011	3 329	3 731	3 972	3 803	3 905	4 120
Mpumalanga							
Personnel Expenditure	18	32	27	27	40	45	49
Transfer Payments	720	770	931	1 051	963	1 018	1 084
Other Expenditure	9	20	30	37	60	70	72
Total	747	821	988	1 116	1 063	1 133	1 205
Northern Cape							
Personnel Expenditure	20	24	30	35	39	43	46
Transfer Payments	497	507	600	596	529	537	541
Other Expenditure	9	15	20	36	40	43	46
Total	526	546	650	666	608	623	633
Northern Province							
Personnel Expenditure	35	7	66	43	36	38	39
Transfer Payments	1 565	1 750	1 936	1 902	2 006	2 215	2 376
Other Expenditure	11	36	12	16	92	60	73
Total	1 610	1 794	2 014	1 961	2 134	2 312	2 489
North West							
Personnel Expenditure	28	32	20	40	54	57	59
Transfer Payments	951	952	1 030	1 232	1 287	1 322	1 373
Other Expenditure	11	28	33	27	58	62	63
Total	990	1 012	1 083	1 299	1 399	1 440	1 496
Western Cape							
Personnel Expenditure	81	88	86	99	112	117	122
Transfer Payments	1 776	1 829	2 057	2 023	2 004	2 066	2 099
Other Expenditure	84	82	69	74	85	87	93
Total	1 941	2 000	2 212	2 196	2 201	2 270	2 313
Total All Provinces							
Personnel Expenditure	619	512	615	693	742	794	835
Transfer Payments	13 421	14 935	16 505	16 928	17 014	17 847	18 599
Other Expenditure	360	491	548	668	731	825	888
Total	14 400	15 938	17 669	18 288	18 487	19 465	20 322

DETAILED TABLES

Provincial tables

Table B7	Eastern Cape
Table B8	Free State
Table B9	Gauteng
Table B10	KwaZulu-Natal
Table B11	Mpumalanga
Table B12	Northern Cape
Table B13	Northern Province
Table B14	North West
Table B15	Western Cape

Detailed tables for each province

For each province, the following six tables are provided:

1. Summary of actual and budgeted revenue and expenditure
2. Actual and budgeted revenue
3. Actual and budgeted expenditure, by department
4. Education actual and budgeted expenditure, by programme
5. Health actual and budgeted expenditure, by programme
6. Welfare actual and budgeted expenditure, by programme

EASTERN CAPE

TABLE B7.1: SUMMARY OF ACTUAL AND BUDGETED REVENUE AND EXPENDITURE

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
	Actual	Actual	Actual	Estimated Actual	Medium Term Estimates (including estimated improvements in condition of service)		
Expenditure	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education							
Personnel Expenditure	4 122 643	5 257 155	5 838 826	6 017 951	6 308 088	6 749 622	7 019 588
Other Expenditure	394 203	926 074	910 730	571 925	325 886	625 136	663 975
Total	4 516 846	6 183 229	6 749 556	6 589 876	6 633 974	7 374 758	7 683 563
Health							
Personnel Expenditure	1 234 512	1 937 572	1 845 205	1 977 659	1 987 100	2 126 165	2 211 193
Other Expenditure	971 036	1 128 624	1 193 566	1 046 065	960 389	1 108 561	1 288 781
Total	2 205 548	3 066 196	3 038 771	3 023 724	2 947 489	3 234 726	3 499 974
Welfare							
Personnel Expenditure	229 971	69 090	88 463	106 482	101 612	108 792	114 584
Transfer Payments	2 480 852	3 324 600	3 484 366	3 399 892	3 500 873	3 738 118	3 855 976
Other Expenditure	39 319	57 059	78 044	121 187	77 775	82 856	85 349
Total	2 750 142	3 450 749	3 650 873	3 627 561	3 680 260	3 929 766	4 055 909
Expenditure other Functions							
Personnel Expenditure	1 078 121	972 358	1 052 933	1 072 973	1 215 627	1 311 937	1 388 065
Finance Reserve					1 106 100	276 044	109 657
Other Expenditure	2 702 839	3 068 387	1 661 083	841 393	724 281	847 511	895 361
Total	3 780 960	4 040 745	2 714 016	1 914 366	3 046 008	2 435 492	2 393 083
Total Personnel Expenditure	6 665 247	8 236 175	8 825 427	9 175 065	9 612 427	10 296 516	10 733 430
Finance Reserve					1 106 100	276 044	109 657
Total Other Expenditure	6 588 249	8 504 744	7 327 789	5 980 462	5 589 204	6 402 182	6 789 442
Total Expenditure	13 253 496	16 740 919	16 153 216	15 155 527	16 307 731	16 974 742	17 632 529
Revenue							
Transfers from National	12 909 564	15 790 820	15 044 775	15 636 429	15 963 643	16 589 013	17 189 628
Own Revenue	312 417	218 746	222 470	356 442	344 088	385 729	442 901
Total Revenue	13 221 981	16 009 566	15 267 245	15 992 871	16 307 731	16 974 742	17 632 529
Surplus/(Deficit)	(31 515)	(731 353)	(885 971)	837 344			

Eastern Cape Table B7.2

EASTERN CAPE							
TABLE B7.2: ACTUAL AND BUDGETED REVENUE							
	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Medium Term Estimates		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Transfers from National	12 909 564	15 790 820	15 044 775	15 636 429	15 963 643	16 589 013	17 189 628
Equitable Share	12 260 768	14 739 814	13 771 485	14 073 061	14 819 394	15 195 848	15 406 712
Conditional Grants:							
Improvements in conditions of service	500 423	785 359	566 290	418 779	361 533	819 474	1 245 279
Contingency Grant			107 000	177 400			
Finance Supplementary Grant				502 919	444 950	389 022	346 505
Other Conditional Grants *	148 373	265 647	600 000	464 270	337 766	184 669	191 132
Own Revenue	312 417	218 746	222 470	356 442	344 088	385 729	442 901
Taxation							
Interest and dividends				133 043	40 110	52 678	61 507
Licences and permits		61 505	56 756	79 872	116 179	134 562	151 466
Recovery of loans and advances							
Departmental activities	312 417	157 241	165 714	117 759	89 757	148 757	171 890
State property rights					56 021	13 586	15 392
Moneys prescribed by law/ordinance							
Moneys not prescribed by law/ordinance					9 570	6 800	10 050
Miscellaneous				25 768	32 451	29 346	32 596
Other Revenue							
Total	13 221 981	16 009 566	15 267 245	15 992 871	16 307 731	16 974 742	17 632 529
Increase/(Decrease)					314 860	667 011	657 787

* Includes conditional grant of R600 m transferred to the province in 1997/98 in terms of Section 100 of the Constitution.

EASTERN CAPE

TABLE B7.3: ACTUAL AND BUDGETED EXPENDITURE BY DEPARTMENT

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Provincial Summary	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
Department	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education	4 516 846	6 183 229	6 749 556	6 589 876	6 633 974	7 374 758	7 683 563
Health	2 205 548	3 066 196	3 038 771	3 023 724	2 947 489	3 234 726	3 499 974
Welfare	2 750 142	3 450 749	3 650 873	3 627 561	3 680 260	3 929 766	4 055 909
Premier	248 718	181 541	196 590	104 574	91 916	93 452	96 843
Legislature	21 262	31 138	41 083	48 577	47 512	48 770	50 000
Finance *	1 416 025	1 667 445	248 038	88 635	1 216 750	403 096	249 037
Economic Affairs, Environment & Tourism	52 583	138 751	130 057	107 694	134 092	154 584	167 237
Housing & Local Government	404 825	440 630	515 452	275 297	284 814	234 350	251 216
Transport	267 747	248 513	283 153	144 054	191 508	224 708	245 199
Public Works	807 045	821 938	757 698	640 003	539 250	611 121	638 726
Agriculture & Land Affairs	562 755	506 693	537 411	390 665	374 804	481 742	503 444
Sports, Arts & Culture				110 432	160 751	178 394	185 679
Safety & Security		4 096	4 534	4 435	4 611	5 275	5 702
Total	13 253 496	16 740 919	16 153 216	15 155 527	16 307 731	16 974 742	17 632 529
Increase/(Decrease)					1 152 204	667 011	657 787
Classification of expenditure							
Current							
Personnel expenditure	6 665 247	8 236 175	8 825 427	9 175 065	9 588 861	10 272 502	10 708 952
Transfer payments	4 434 539	5 990 454	4 713 522	3 918 897	5 299 882	4 828 062	4 821 688
Other current expenditure *	2 022 551	2 448 783	2 512 014	1 609 215	1 089 316	1 471 521	1 660 008
Capital							
Transfer payments	82 443	51 978	84 105	192 148	37 063	42 737	50 848
Other capital expenditure	48 716	13 529	18 148	260 202	269 043	335 906	366 555
Statutory					23 566	24 014	24 478
Total	13 253 496	16 740 919	16 153 216	15 155 527	16 307 731	16 974 742	17 632 529

* The Finance Reserve is included in these amounts.

EASTERN CAPE

TABLE B7.4: EDUCATION ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Education Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	71 708	765 981	441 341	1 793 241	399 751	434 794	449 127
Public Ordinary School Education	4 174 860	4 978 756	5 863 533	4 497 683	5 518 058	6 225 893	6 487 156
Private Ordinary School Education	20 552	6 533	5 805	7 373	8 000	8 873	8 873
Special School Education	36 089	81 893	78 010	100 094	164 885	174 867	182 181
Teacher Training	101 835	149 959	92 023	61 971	182 362	194 788	202 936
Technical College Education	18 012	90 769	105 475	89 786	134 688	143 140	149 127
Non-Formal Education	40 194	18 096	65 611	24 792	103 953	110 780	119 148
Auxillary & Associated Services	53 596	69 141	89 051	14 936	121 816	81 162	84 554
Musuems & Heritage Resources		1 805	3 973				
Sports, Recreation & Youth Affairs		1 576	1 160				
Arts, Culture & Music		9 213	1 839				
Libraries & Archives		9 507	1 735				
Statutory					461	461	461
Capital Expenditure from Works Department							
Total	4 516 846	6 183 229	6 749 556	6 589 876	6 633 974	7 374 758	7 683 563
Increase/(Decrease)					44 098	740 784	308 805
Classification of expenditure							
Current							
Personnel expenditure	4 122 643	5 257 155	5 838 826	6 017 951	6 307 627	6 749 161	7 019 127
Transfer payments	20 058	29 221	15 876	37 336	34 325	65 844	69 935
Other current expenditure	345 103	896 853	894 854	486 190	275 066	527 650	560 432
Capital							
Transfer payments							
Other capital expenditure	29 042			48 399	16 495	31 642	33 608
Statutory					461	461	461
Total	4 516 846	6 183 229	6 749 556	6 589 876	6 633 974	7 374 758	7 683 563

EASTERN CAPE

TABLE B7.5: HEALTH ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Health Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Health Administration	111 788	411 490	177 540	125 565	116 247	132 570	141 033
District Health Services	381 182	1 202 865	1 529 439	1 655 216	1 592 993	1 780 827	1 832 230
Provincial Hospital Services	1 636 688	1 188 424	1 083 272	1 071 275	1 039 934	1 204 091	1 280 687
Academic Health Services		145 218	20 882	17 198	48 162	53 181	56 564
Health Sciences		39 101	45 449	44 233	46 977	56 556	60 153
Health Care Support Services	75 890	15 545	26 336	15 104	14 057	15 760	16 762
Health Facilities Development Maintenance		63 553	155 853	95 133	88 658	137 906	146 679
Revenue Reduction						(146 626)	(34 595)
Statutory					461	461	461
Capital Expenditure from Works Department							
Total	2 205 548	3 066 196	3 038 771	3 023 724	2 947 489	3 234 726	3 499 974
Increase/(Decrease)					(76 235)	287 237	265 248
Classification of expenditure							
Current							
Personnel expenditure	1 234 512	1 937 572	1 845 205	1 977 659	1 986 639	2 125 704	2 210 732
Transfer payments	222 559	420 920	351 145	392 340	445 754	514 526	598 174
Other current expenditure	748 477	707 704	842 421	585 206	417 107	481 460	559 731
Capital							
Transfer payments							
Other capital expenditure				68 519	97 528	112 575	130 876
Statutory					461	461	461
Total	2 205 548	3 066 196	3 038 771	3 023 724	2 947 489	3 234 726	3 499 974

Eastern Cape Table B7.6

EASTERN CAPE							
TABLE B7.6: WELFARE ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME							
	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Welfare Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	241 853	57 410	16 755	21 754	24 357	20 109	20 949
Social Security	2 382 475	3 233 911	3 425 447	3 414 572	3 445 740	3 689 161	3 806 451
Social Assistance	98 377	107 740	100 107	106 104	129 822	131 660	134 883
Social Welfare Services	27 437	32 221	73 217	74 387	69 960	77 820	82 460
Social Development		1 240	3 388	2 655	2 700	2 825	2 940
Welfare Facilities Development & Maintenance		10 798	30 174	8 089	5 000	5 000	5 000
Auxillary & Associated Services		7 429	1 785		2 000	2 000	2 000
Population Unit					220	730	765
Statutory					461	461	461
Capital Expenditure from Works Department							
Total	2 750 142	3 450 749	3 650 873	3 627 561	3 680 260	3 929 766	4 055 909
Increase/(Decrease)					52 699	249 506	126 143
Classification of expenditure							
Current							
Personnel expenditure	229 971	69 090	88 463	106 482	101 151	108 331	114 123
Transfer payments	2 480 852	3 324 600	3 484 366	3 399 892	3 500 873	3 738 118	3 855 976
Other current expenditure	39 319	45 772	78 044	110 468	66 725	72 856	75 349
Capital							
Transfer payments							
Other capital expenditure		11 287		10 719	11 050	10 000	10 000
Statutory					461	461	461
Total	2 750 142	3 450 749	3 650 873	3 627 561	3 680 260	3 929 766	4 055 909

FREE STATE

TABLE B8.1: SUMMARY OF ACTUAL AND BUDGETED REVENUE AND EXPENDITURE

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
	Actual	Actual	Actual	Estimated Actual	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Expenditure							
Education							
Personnel Expenditure	1 759 907	2 086 528	2 264 993	2 388 110	2 472 799	2 627 859	2 795 494
Other Expenditure	204 269	339 181	273 773	223 985	338 723	366 213	355 414
Total	1 964 176	2 425 709	2 538 766	2 612 095	2 811 522	2 994 072	3 150 908
Health							
Personnel Expenditure	721 327	882 844	994 594	1 125 866	1 253 379	1 307 781	1 356 376
Other Expenditure	462 111	587 585	664 501	562 162	443 725	487 115	518 419
Total	1 183 438	1 470 429	1 659 095	1 688 028	1 697 104	1 794 896	1 874 795
Welfare							
Personnel Expenditure	36 126	54 565	68 401	82 907	90 075	93 527	97 002
Transfer Payments	852 338	894 889	1 034 754	1 040 251	1 061 371	1 091 597	1 113 284
Other Expenditure	9 923	18 088	22 268	35 028	73 818	75 796	77 215
Total	898 387	967 542	1 125 423	1 158 186	1 225 264	1 260 920	1 287 501
Expenditure other Functions							
Personnel Expenditure	419 711	494 364	554 893	589 259	642 122	619 876	637 867
Finance Reserve					135 829	135 829	135 829
Other Expenditure	723 852	862 762	951 275	842 390	303 020	316 254	334 849
Total	1 143 563	1 357 126	1 506 167	1 431 649	1 080 971	1 071 959	1 108 545
Total Personnel Expenditure	2 937 071	3 518 301	3 882 881	4 186 142	4 458 375	4 649 043	4 886 739
Finance Reserve					135 829	135 829	135 829
Total Other Expenditure	2 252 493	2 702 505	2 946 571	2 703 816	2 220 657	2 336 975	2 399 181
Total Expenditure	5 189 564	6 220 806	6 829 451	6 889 958	6 814 861	7 121 847	7 421 749
Revenue							
Transfers from National	5 112 995	5 741 367	5 804 389	6 461 893	6 471 373	6 753 333	7 025 061
Own Revenue	282 291	281 499	262 624	251 366	343 488	368 514	396 688
Total Revenue	5 395 286	6 022 866	6 067 013	6 713 259	6 814 861	7 121 847	7 421 749
Surplus/(Deficit)	205 722	(197 940)	(762 438)	(176 699)			

Free State Table B8.2

FREE STATE							
TABLE B8.2: ACTUAL AND BUDGETED REVENUE							
	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Medium Term Estimates		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Transfers from National	5 112 995	5 741 367	5 804 389	6 461 893	6 471 373	6 753 333	7 025 061
Equitable Share	4 774 322	5 329 386	5 481 652	5 432 157	5 742 237	5 896 730	5 990 409
Conditional Grants:							
Improvements in conditions of service	199 972	411 981	285 737	178 309	152 606	345 907	525 643
Contingency Grant			37 000	69 000			
Finance Supplementary Grant				188 691	167 818	148 240	133 867
Other Conditional Grants *	138 701			593 736	408 712	362 456	375 142
Own Revenue	282 291	281 499	262 624	251 366	343 488	368 514	396 688
Taxation							
Interest and dividends	17 288	27 727	15 960	6 309	25 960	25 960	25 960
Licences and permits	1 247	1 190	1 335	1 202	1 300	1 400	2 026
Recovery of loans and advances	11 443	12 198	15 215	16 073	15 000	15 000	15 000
Departmental activities	6 583	2 883	6 066	3 346	6 100	6 100	6 100
State property rights	5 392	5 063	5 170	4 293	5 000	5 000	5 000
Moneys prescribed by law/ordinance	164 282	150 707	146 176	147 562	235 536	259 462	285 962
Moneys not prescribed by law/ordinance	50 717	38 154	32 217	24 439	32 592	33 592	34 640
Miscellaneous	25 339	43 577	40 485	48 142	22 000	22 000	22 000
Other Revenue							
Total	5 395 286	6 022 866	6 067 013	6 713 259	6 814 861	7 121 847	7 421 749
Increase/(Decrease)					101 602	306 986	299 902

* Includes conditional grant of R200 m transferred to the province in 1998/99 in terms of Section 100 of the Constitution.

FREE STATE

TABLE B8.3: ACTUAL AND BUDGETED EXPENDITURE BY DEPARTMENT

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Provincial Summary	Actual	Actual	Actual	Estimated	Medium Term Estimates		
Department	Expenditure	Expenditure	Expenditure	Actual	(including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education	1 964 176	2 425 709	2 538 766	2 612 095	2 811 522	2 994 072	3 150 908
Health	1 183 438	1 470 429	1 659 095	1 688 028	1 697 104	1 794 896	1 874 795
Welfare	898 387	967 542	1 125 423	1 158 186	1 225 264	1 260 920	1 287 501
Premier	8 677	16 697	65 532	50 394	47 990	50 589	52 809
Legislature	12 219	15 794	21 249	25 346	37 517	39 688	41 672
Finance *	72 433	51 814	61 101	57 273	194 112	200 082	201 598
Economic Affairs	36 765	33 077					
Corporate Services	57 620	61 576					
Service Commision	4 469	5 412	5 334	2 617	1	1	1
Housing	52 718						
Local Government	132 039	307 560	310 486	323 233	135 458	83 452	87 340
Transport	63 944	71 452					
Public Works	229 562	240 610	825 443	716 186	451 565	472 719	490 249
Agriculture	149 411	123 705	116 560	100 099	88 455	92 975	96 372
Environment		9 108	45 944	54 521	44 162	46 553	48 639
Sport	14 654	19 084	32 808	44 358	32 100	33 217	34 495
Safety	2 548	2 503	21 711	57 622	49 611	52 682	55 370
Roads	306 504	398 733					
Total	5 189 564	6 220 806	6 829 452	6 889 958	6 814 861	7 121 847	7 421 749
Increase/(Decrease)					(75 097)	306 986	299 902
Classification of expenditure							
Current							
Personnel expenditure	2 937 071	3 518 301	3 882 881	4 186 142	4 458 375	4 649 043	4 886 739
Transfer payments	1 141 231	1 389 168	1 470 527	1 454 820	1 383 809	1 429 522	1 463 321
Other current expenditure *	930 987	1 029 534	869 336	1 003 142	844 714	895 040	914 132
Capital							
Transfer payments	1 695						
Other capital expenditure	178 580	283 803	606 708	245 854	127 963	148 242	157 557
Statutory							
Total	5 189 564	6 220 806	6 829 451	6 889 958	6 814 861	7 121 847	7 421 749

* The Finance Reserve is included in these numbers.

Free State Table B8.4

FREE STATE							
TABLE B8.4: EDUCATION ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME							
	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Education Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	109 284	191 482	188 072	164 217	235 820	211 970	209 550
Public Ordinary School Education	1 612 371	1 955 374	2 044 963	2 154 555	2 254 854	2 448 952	2 589 702
Private Ordinary School Education	12 017	18 554	13 274	11 787	15 239	16 556	16 981
Special School Education	40 082	61 282	66 592	69 946	72 359	77 411	82 111
Teacher Training	50 303	66 101	69 328	66 575	75 223	78 091	82 437
Technical College Education	31 742	40 508	41 701	44 553	48 684	52 424	55 614
Non-Formal Education	8 706	17 672	13 711	19 340	22 852	25 383	26 674
Auxiliary & Associated Services	99 595	74 392	100 781	80 600	86 492	83 285	87 839
Authorised Losses	76	344	344	522			
Statutory							
Capital Expenditure from Works Department							
Total	1 964 176	2 425 709	2 538 766	2 612 095	2 811 522	2 994 072	3 150 908
Increase/(Decrease)					199 427	182 550	156 836
Classification of expenditure							
Current							
Personnel expenditure	1 759 907	2 086 528	2 264 993	2 388 110	2 472 799	2 627 859	2 795 494
Transfer payments	23 333	28 275	25 568	24 673	34 246	37 156	36 013
Other current expenditure	159 640	226 207	248 205	199 312	289 267	313 847	304 191
Capital							
Transfer payments	1 695						
Other capital expenditure	19 601	84 699			15 210	15 210	15 210
Statutory							
Total	1 964 176	2 425 709	2 538 766	2 612 095	2 811 522	2 994 072	3 150 908

FREE STATE

TABLE B8.5: HEALTH ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Health Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	107 210	108 802	44 749	46 914	48 599	51 412	53 999
District Health Services	745 532	552 511	584 426	620 382	619 217	649 395	666 982
Provincial Hospital Services	336 940	461 438	535 758	603 571	487 896	518 001	545 631
Academic Health / Central Hospital Services		285 780	397 796	358 972	347 754	367 879	385 993
Health Sciences		44 427	50 856	50 586	34 965	38 315	41 359
Health Care Support		28 367	38 637	30 966	28 311	30 003	31 557
Supernumerary Staff					130 362	139 889	149 275
Less: Internal Charges	(7 694)	(13 910)		(25 337)			
Authorised Losses	1 450	3 014	6 873	1 974			
Statutory							
Capital Expenditure from Works Department							
Total	1 183 438	1 470 429	1 659 095	1 688 028	1 697 104	1 794 896	1 874 795
Increase/(Decrease)					9 076	97 792	79 899
Classification of expenditure							
Current							
Personnel expenditure	721 327	882 844	994 594	1 125 866	1 253 379	1 307 781	1 356 376
Transfer payments	86 914	159 463	148 026	123 556	116 571	128 804	137 629
Other current expenditure	364 531	414 359	479 146	416 392	296 912	328 069	350 548
Capital							
Transfer payments							
Other capital expenditure	10 666	13 763	37 329	22 214	30 242	30 242	30 242
Statutory							
Total	1 183 438	1 470 429	1 659 095	1 688 028	1 697 104	1 794 896	1 874 795

Free State Table B8.6

FREE STATE							
TABLE B8.6: WELFARE ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME							
	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Welfare Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	39 299	25 531	20 676	20 342	17 917	18 459	19 350
Social Security	800 094	866 459	1 006 014	1 022 097	1 088 752	1 118 374	1 138 967
Social Support	52 244	45 467	50 241	51 784	51 407	52 872	54 261
Social Welfare Facilities	6 175	22 654	36 831	49 987	50 424	53 531	56 389
Auxiliary & Associated Services		1 454	2 033	853	1 955	2 007	2 057
Social Development		5 258	8 622	11 806	14 404	15 252	16 033
RDP			1 006	360			
Population Development				1	405	425	445
Authorised Losses	575	718		956			
Total	898 387	967 542	1 125 423	1 158 186	1 225 264	1 260 920	1 287 501
Increase/(Decrease)					67 078	35 656	26 581
Classification of expenditure							
Current							
Personnel expenditure	36 126	54 565	68 401	82 907	90 075	93 527	97 002
Transfer payments	852 338	894 889	1 034 754	1 040 251	1 061 371	1 091 597	1 113 284
Other current expenditure	9 582	15 874	19 504	31 483	69 458	71 436	72 855
Capital							
Transfer payments							
Other capital expenditure	341	2 214	2 764	3 545	4 360	4 360	4 360
Statutory							
Total	898 387	967 542	1 125 423	1 158 186	1 225 264	1 260 920	1 287 501

GAUTENG

TABLE B9.1: SUMMARY OF ACTUAL AND BUDGETED REVENUE AND EXPENDITURE

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
	Actual	Actual	Actual	Estimated Actual	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Expenditure							
Education							
Personnel Expenditure	4 135 782	4 795 540	5 152 729	5 289 400	5 576 222	5 844 984	6 096 750
Other Expenditure	794 826	781 116	712 355	755 794	847 288	887 868	943 865
Total	4 930 608	5 576 656	5 865 084	6 045 194	6 423 510	6 732 852	7 040 615
Health							
Personnel Expenditure	2 267 997	2 807 439	3 144 532	3 275 981	3 390 616	3 531 507	3 683 623
Other Expenditure	1 633 863	1 835 690	2 154 645	2 199 886	2 409 635	2 465 896	2 595 108
Total	3 901 860	4 643 129	5 299 177	5 475 867	5 800 251	5 997 403	6 278 731
Welfare							
Personnel Expenditure	87 646	102 853	106 979	121 812	124 852	130 869	136 506
Transfer Payments	1 783 732	1 841 423	2 004 636	2 024 611	2 107 023	2 302 034	2 405 626
Other Expenditure	54 720	74 552	102 533	145 827	140 983	159 041	180 234
Total	1 926 098	2 018 828	2 214 148	2 292 250	2 372 858	2 591 944	2 722 366
Expenditure other Functions							
Personnel Expenditure	367 211	383 323	408 606	460 984	507 260	529 876	550 996
Finance Reserve							
Other Expenditure	907 719	1 204 755	1 213 214	1 329 082	937 315	970 842	1 034 231
Total	1 274 930	1 588 078	1 621 820	1 790 066	1 444 575	1 500 718	1 585 227
Total Personnel Expenditure	6 858 636	8 089 155	8 812 846	9 148 177	9 598 950	10 037 236	10 467 875
Finance Reserve							
Total Other Expenditure	5 174 860	5 737 536	6 187 383	6 455 200	6 442 244	6 785 681	7 159 064
Total Expenditure	12 033 496	13 826 691	15 000 229	15 603 377	16 041 194	16 822 917	17 626 939
Revenue							
Transfers from National	11 157 501	12 403 807	13 571 413	14 586 580	15 276 636	16 323 796	17 275 411
Own Revenue	873 122	967 190	901 028	929 297	952 000	1 060 000	1 165 241
Total Revenue	12 030 623	13 370 997	14 472 441	15 515 877	16 228 636	17 383 796	18 440 652
Surplus/(Deficit)	(2 873)	(455 694)	(527 788)	(87 500)	187 442	560 879	813 713

Gauteng Table B9.2

GAUTENG							
TABLE B9.2: ACTUAL AND BUDGETED REVENUE							
	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Medium Term Estimates		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Transfers from National	11 157 501	12 403 807	13 571 413	14 586 580	15 276 636	16 323 796	17 275 411
Equitable Share	10 374 590	11 406 637	12 890 274	11 700 907	12 573 114	13 188 921	13 699 858
Conditional Grants:							
Improvements in conditions of service	347 888	997 170	601 139	376 320	332 555	753 791	1 145 467
Contingency Grant			80 000	148 600			
Finance Supplementary Grant				407 741	357 969	323 634	300 624
Other Conditional Grants	435 023			1 953 012	2 012 998	2 057 450	2 129 462
Own Revenue	873 122	967 190	901 028	929 297	952 000	1 060 000	1 165 241
Taxation							
Interest and dividends	124 237	113 156	58 678	19 107	16 332	34 000	46 000
Licences and permits	2 935	3 430	3 867	4 421	3 712	4 000	4 491
Recovery of loans and advances	10 554	9 402	8 669	9 387	10 058	17 000	18 000
Departmental activities	2 088	2 636	5 938	4 602	3 313	4 000	4 705
State property rights	15 938	16 862	13 480	13 782	39 484	17 000	18 000
Moneys prescribed by law/ordinance	645 110	626 918	674 032	698 995	815 711	897 000	984 000
Moneys not prescribed by law/ordinance	31 056	90 892	44 070	38 287	31 372	40 000	42 445
Miscellaneous	41 204	103 894	92 294	140 716	32 018	47 000	47 600
Other Revenue							
Total	12 030 623	13 370 997	14 472 441	15 515 877	16 228 636	17 383 796	18 440 652
Increase/(Decrease)					712 759	1 155 160	1 056 856

GAUTENG

TABLE B9.3: ACTUAL AND BUDGETED EXPENDITURE BY DEPARTMENT

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Provincial Summary	Actual	Actual	Actual	Estimated	Medium Term Estimates		
Department	Expenditure	Expenditure	Expenditure	Actual	(including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education	4 930 608	5 576 656	5 865 084	6 045 194	6 423 510	6 732 852	7 040 615
Health	3 901 860	4 643 129	5 299 177	5 475 867	5 800 251	5 997 403	6 278 731
Welfare	1 926 098	2 018 828	2 214 148	2 292 250	2 372 858	2 591 944	2 722 366
Premier	10 452	15 552		121 384	108 659	114 075	124 703
Legislature	34 672	42 611	51 817	57 793	71 376	73 990	80 952
Finance	11 558	50 930	62 108	103 164	119 920	86 756	94 039
Corporate Services	190 744	68 934	93 482				
Service Commission	4 798	14 872	7 886	7 448			
Housing & Local Government	291 315	99 235	95 253	108 525	97 454	106 294	115 203
Transport	247 723	868 314	940 443	1 127 848	823 693	881 789	909 764
Works & Transport	375 824						
Agriculture	34 345	40 840	64 555	66 982	92 712	95 882	104 326
Sport	32 884	44 984	58 769	66 490	52 813	57 081	62 440
Safety	5 126	8 545	11 753	14 843	18 186	20 866	24 189
Development Planning	35 489	333 261	235 755	115 587	59 762	63 981	69 613
Total	12 033 496	13 826 691	15 000 230	15 603 375	16 041 194	16 822 913	17 626 941
Increase/(Decrease)					437 819	781 719	804 028
Classification of expenditure							
Current							
Personnel expenditure	6 858 636	8 089 155	8 812 846	9 148 177	9 598 950	10 037 236	10 467 875
Transfer payments	2 514 046	2 714 321	2 853 012	2 753 260	2 862 491	3 091 624	3 232 844
Other current expenditure	2 099 869	2 342 262	2 660 857	2 789 093	2 597 915	2 639 089	2 840 490
Capital							
Transfer payments	9 823	24 403	6 425	2 889	977	1 037	1 119
Other capital expenditure	551 122	656 550	667 089	909 958	980 861	1 053 931	1 084 611
Statutory							
Total	12 033 496	13 826 691	15 000 229	15 603 377	16 041 194	16 822 917	17 626 939

Gauteng Table B9.4

GAUTENG							
TABLE B9.4: EDUCATION ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME							
	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Education Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	102 533	82 605	71 675	76 859	96 445	101 089	105 710
Public Ordinary School Education	4 085 112	4 540 294	4 838 579	5 078 064	5 386 956	5 646 381	5 904 480
Private Ordinary School Education	160 389	160 415	158 298	129 261	120 772	126 588	132 375
Education in Specialised Schools	208 178	238 616	250 649	271 944	280 629	294 144	307 589
Teacher Training	138 738	137 794	133 024	121 066	120 987	126 813	132 610
Technical College Education	157 137	172 542	204 177	204 090	210 491	220 628	230 713
Non-Formal Education	28 875	33 025	64 073	63 116	75 083	78 698	82 296
Auxillary and Associated Services	46 107	210 133	142 112	100 184	132 147	138 511	144 842
Authorised Losses	3 539	1 232	2 497	610			
Statutory							
Capital Expenditure from Works Department							
Total	4 930 608	5 576 656	5 865 084	6 045 194	6 423 510	6 732 852	7 040 615
Increase/(Decrease)					378 316	309 342	307 763
Classification of expenditure							
Current							
Personnel expenditure	4 135 782	4 795 540	5 152 729	5 289 400	5 576 222	5 844 984	6 096 750
Transfer payments	226 612	243 378	226 268	207 406	202 711	212 473	222 185
Other current expenditure	356 039	383 038	400 647	397 728	461 519	484 524	541 026
Capital							
Transfer payments	9 725			31			
Other capital expenditure	202 450	154 700	85 440	150 628	183 057	190 871	180 653
Statutory							
Total	4 930 608	5 576 656	5 865 084	6 045 194	6 423 510	6 732 852	7 040 615

GAUTENG

TABLE B9.5: HEALTH ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Health Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	32 829	221 782	71 744	133 243	182 651	194 361	213 554
District Health Services	404 896	697 391	774 138	967 874	1 165 497	1 177 703	1 230 456
Provincial Health Services	3 053 741	1 088 869	1 414 178	1 320 922	1 320 214	1 373 778	1 433 309
Auxillary & Associated Services	437 897						
Academic Health Services		2 545 446	2 936 715	2 958 998	2 814 536	2 928 186	3 061 077
Health Sciences		46 527	48 177	47 714	51 457	53 684	56 245
Health Care Support Services		60 585	71 384	67 959	68 494	71 212	74 353
Health Facilities Development & Maintenance		8 192	3 565	1 729	243 447	244 524	255 782
Less: Internal Charges	(30 056)	(28 777)	(24 450)	(23 731)	(46 045)	(46 045)	(46 045)
Authorised Losses	2 553	3 114	3 726	1 159			
Statutory							
Capital Expenditure from Works Department							
Total	3 901 860	4 643 129	5 299 177	5 475 867	5 800 251	5 997 403	6 278 731
Increase/(Decrease)					324 384	197 152	281 328
Classification of expenditure							
Current							
Personnel expenditure	2 267 997	2 807 439	3 144 532	3 275 981	3 390 616	3 531 507	3 683 623
Transfer payments	372 038	375 186	430 272	422 580	522 179	543 206	568 687
Other current expenditure	1 241 220	1 365 889	1 616 608	1 617 016	1 495 318	1 514 762	1 599 358
Capital							
Transfer payments							
Other capital expenditure	20 605	94 615	107 765	160 290	392 138	407 928	427 063
Statutory							
Total	3 901 860	4 643 129	5 299 177	5 475 867	5 800 251	5 997 403	6 278 731

Gauteng Table B9.6

GAUTENG							
TABLE B9.6: WELFARE ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME							
	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Welfare Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	85 254	64 938	19 188	27 678	28 361	30 031	31 542
Social Security	1 578 047	1 674 455	1 855 220	1 882 912	1 922 536	2 115 123	2 221 552
Social Assistance	204 555	207 969	204 067	201 479	199 642	211 385	222 021
Social Welfare Services	54 013	65 978	120 578	142 043	165 365	175 099	183 910
Development Activation	2 241	22	500	22 622	16 188	17 140	18 003
Auxillary & Associated Services	1 074	400	100		1 556	1 647	1 731
Welfare Facilities Development & Maintenance		4 359	12 439	14 529	37 337	39 535	41 524
Population Development				330	1 873	1 984	2 083
Authorised Losses	914	707	2 056	657			
Statutory							
Capital Expenditure from Works Department							
Total	1 926 098	2 018 828	2 214 148	2 292 250	2 372 858	2 591 944	2 722 366
Increase/(Decrease)					80 608	219 086	130 422
Classification of expenditure							
Current							
Personnel expenditure	87 646	102 853	106 979	121 812	124 852	130 869	136 506
Transfer payments	1 783 732	1 841 423	2 004 636	2 024 611	2 107 023	2 302 034	2 405 626
Other current expenditure	54 715	70 093	102 533	145 828	139 113	157 065	178 162
Capital							
Transfer payments							
Other capital expenditure	5	4 459			1 870	1 976	2 072
Statutory							
Total	1 926 098	2 018 828	2 214 148	2 292 251	2 372 858	2 591 944	2 722 366

KWAZULU-NATAL

TABLE B10.1: SUMMARY OF ACTUAL AND BUDGETED REVENUE AND EXPENDITURE

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
	Actual	Actual	Actual	Estimated Actual	Medium Term Estimates (including estimated improvements in condition of service)		
Expenditure	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education							
Personnel Expenditure	4 699 698	5 732 723	6 531 184	6 503 257	6 680 847	7 065 092	7 406 691
Other Expenditure	1 099 252	987 124	675 744	602 416	749 017	849 734	949 019
Total	5 798 950	6 719 847	7 206 928	7 105 673	7 429 864	7 914 826	8 355 710
Health							
Personnel Expenditure	1 965 047	2 514 460	2 956 969	3 191 766	3 329 415	3 517 781	3 664 761
Other Expenditure	1 319 870	1 719 394	1 848 558	1 677 176	1 684 873	1 999 617	1 963 959
Total	3 284 917	4 233 854	4 805 527	4 868 942	5 014 288	5 517 398	5 628 720
Welfare							
Personnel Expenditure	82 952	102 236	121 544	137 837	143 979	160 920	171 965
Transfer Payments	2 794 679	3 066 351	3 428 078	3 658 546	3 555 656	3 557 200	3 750 606
Other Expenditure	133 455	160 366	180 902	175 812	102 865	186 394	197 915
Total	3 011 086	3 328 953	3 730 524	3 972 195	3 802 500	3 904 514	4 120 486
Expenditure other Functions							
Personnel Expenditure	885 157	1 063 784	978 386	1 060 239	1 123 539	1 043 873	1 092 294
Finance Reserve					505 642	488 085	509 049
Other Expenditure	1 963 691	2 555 039	2 424 446	1 441 593	1 335 108	1 585 740	1 784 251
Total	2 848 848	3 618 823	3 402 832	2 501 832	2 964 289	3 117 698	3 385 594
Total Personnel Expenditure	7 632 854	9 413 203	10 588 083	10 893 099	11 277 780	11 787 666	12 335 712
Finance Reserve					505 642	488 085	509 049
Total Other Expenditure	7 310 947	8 488 274	8 557 728	7 555 543	7 427 519	8 178 685	8 645 750
Total Expenditure	14 943 801	17 901 477	19 145 811	18 448 642	19 210 941	20 454 436	21 490 511
Revenue							
Transfers from National	14 280 043	16 148 157	17 288 370	18 303 288	18 682 941	19 873 436	20 851 511
Own Revenue	932 151	827 864	641 492	432 467	528 000	581 000	639 000
Total Revenue	15 212 194	16 976 021	17 929 862	18 735 755	19 210 941	20 454 436	21 490 511
Surplus/(Deficit)	268 393	(925 456)	(1 215 949)	287 113			

KwaZulu-Natal Table B10.2

KWAZULU-NATAL							
TABLE B10.2: ACTUAL AND BUDGETED REVENUE							
	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Medium Term Estimates		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Transfers from National	14 280 043	16 148 157	17 288 370	18 303 288	18 682 941	19 873 436	20 851 511
Equitable Share	13 700 123	15 126 846	15 617 243	15 507 854	16 706 549	17 539 325	18 227 342
Conditional Grants:							
Improvements in conditions of service	452 936	1 021 311	647 127	471 275	406 727	921 915	1 400 950
Contingency Grant			124 000	195 600			
Finance Supplementary Grant				561 760	509 280	451 624	408 983
Other Conditional Grants *	126 984		900 000	1 566 799	1 060 385	960 572	814 236
Own Revenue	932 151	827 864	641 492	432 467	528 000	581 000	639 000
Interest and dividends	338 777	258 955	74 879	3 956	1	1	1
Taxation							
Licences and permits	1 337	647	779	891	2 006	2 270	2 474
Recovery of loans and advances	19 122	22 626	23 780	20 519	19 958	22 318	24 342
Departmental activities	11 777	26 575	14 899	14 275	15 312	16 139	17 592
State property rights	9 444	5 475	6 782	6 382	6 388	7 143	7 786
Moneys prescribed by law/ordinance	340 312	348 514	367 795	420 557	402 124	447 350	493 306
Moneys not prescribed by law/ordinance	70 301	73 341	69 599	53 275	49 473	52 203	56 901
Miscellaneous **	141 081	91 731	82 979	(87 388)	32 738	33 576	36 598
Other Revenue							
Total	15 212 194	16 976 021	17 929 862	18 735 755	19 210 941	20 454 436	21 490 511
Increase/(Decrease)					475 186	1 243 495	1 036 075

* Includes conditional grant of R900 m transferred to the province in 1997/98 in terms of Section 100 of the Constitution.

** The negative amount in 1998/99 reflects exchequer payments made directly from the revenue fund, i.r.o refunds.

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TABLE B10.3: ACTUAL AND BUDGETED EXPENDITURE BY DEPARTMENT

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Provincial Summary	Actual	Actual	Actual	Estimated	Medium Term Estimates		
Department	Expenditure	Expenditure	Expenditure	Actual	(including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education & Culture	5 798 950	6 719 847	7 206 928	7 105 673	7 429 864	7 914 826	8 355 710
Health	3 284 917	4 233 854	4 805 527	4 868 942	5 014 288	5 517 398	5 628 720
Social Welfare	3 011 086	3 328 953	3 730 524	3 972 195	3 802 500	3 904 514	4 120 486
Premier	58 257	99 230	74 837	79 498	84 764	99 044	107 545
Legislature	29 546	43 848	48 615	52 053	51 021	53 155	56 445
Finance *	133 312	137 721	95 924	108 575	632 928	586 990	664 566
Economic Affairs & Tourism	115 889	149 900	119 376	114 651	108 654	114 381	129 597
Provincial Service Commission	8 172	7 468	5 170	313	998	1 103	1 070
Local Government & Housing	911 228	1 187 947	991 664	796 911	463 179	363 943	388 425
Transport	583 574	679 978	724 053	519 169	705 569	878 259	934 897
Works	541 356	704 406	739 880	377 184	334 545	402 070	427 185
Agriculture	300 561	365 525	373 873	264 054	345 223	379 236	414 376
Safety & Security	638	856	706	4 398	4 913	5 751	5 956
Traditional & Environmental Affairs	166 315	211 404	206 076	167 342	220 014	220 019	241 375
Reconstruction & Development Programme		30 540	22 658	17 684			
The Royal Household					12 481	13 748	14 156
Total	14 943 801	17 901 477	19 145 811	18 448 642	19 210 941	20 454 436	21 490 511
Increase/(Decrease)					762 299	1 243 495	1 036 075
Classification of expenditure							
Current							
Personnel expenditure	7 605 223	9 380 146	10 560 558	10 865 542	11 250 912	11 760 798	12 308 844
Transfer payments	3 301 068	4 079 597	4 436 434	4 566 687	4 206 529	4 231 394	4 469 158
Other current expenditure*	2 851 964	2 748 318	2 737 874	2 054 063	2 803 331	3 291 471	3 619 450
Capital							
Transfer payments	105 334	92 420	88 762	126 709	34 001	34 001	34 001
Other capital expenditure	1 052 581	1 567 939	1 294 658	808 084	889 300	1 109 904	1 032 190
Statutory	27 631	33 057	27 525	27 557	26 868	26 868	26 868
Total	14 943 801	17 901 477	19 145 811	18 448 642	19 210 941	20 454 436	21 490 511

* The Finance Reserve is included in these amounts.

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TABLE B10.4: EDUCATION ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Education Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	191 013	133 028	208 653	151 632	128 505	154 860	184 557
Public Ordinary School Education	5 024 889	5 915 486	6 308 976	6 224 106	6 557 573	6 978 588	7 360 109
Private Ordinary School Education	37 849	39 485	38 542	28 819	29 500	31 000	32 500
Special School Education	112 594	129 814	142 722	155 065	168 162	166 594	176 648
Teacher Training	203 172	226 596	220 523	188 762	181 736	172 691	169 317
Technical College Education	101 998	121 335	106 425	112 402	115 251	132 090	140 034
Non-Formal Education	10 483	21 524	27 194	14 708	24 784	30 144	31 900
Sport & Recreation Advancement	3 232	3 801	4 223	4 844	7 155	7 970	8 176
Arts & Culture	5 438	6 827	7 924	12 176	10 811	11 459	11 939
Auxiliary & Associated Services	107 424	121 070	140 852	212 583	205 983	229 026	240 124
Authorised Losses	426	537	508	159			
Statutory	372	344	386	417	405	405	405
Capital Expenditure from Works Department	60						
Total	5 798 950	6 719 847	7 206 928	7 105 673	7 429 864	7 914 826	8 355 710
Increase/(Decrease)					324 191	484 963	440 883
Classification of expenditure							
Current							
Personnel expenditure	4 699 326	5 732 379	6 530 798	6 502 840	6 680 442	7 064 687	7 406 286
Transfer payments	88 412	90 023	86 388		105 541	116 185	121 570
Other current expenditure	748 278	593 597	504 054	450 008	558 352	609 953	675 853
Capital							
Transfer payments	11 080	4 731	230	83 957			
Other capital expenditure	251 482	298 773	85 072	68 451	85 124	123 596	151 596
Statutory	372	344	386	417	405	405	405
Total	5 798 950	6 719 847	7 206 928	7 105 673	7 429 864	7 914 826	8 355 710

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TABLE B10.5: HEALTH ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Health Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	67 313	86 186	82 988	103 226	93 943	97 947	107 330
District Health Services	940 200	1 650 925	1 910 876	1 961 903	2 030 864	2 639 706	2 923 643
Provincial Hospital Services	2 005 749	1 564 122	1 813 306	1 818 432	1 813 610	1 605 867	1 545 916
Central Health Services		542 284	613 284	592 630	598 456	634 891	672 732
Health Sciences		96 532	130 080	119 367	132 930	167 224	178 822
Auxiliary & Associated Services	203 348	180 695	149 460	272 262	344 079	371 358	199 873
Authorised Losses	1 313	2 766	647	739			
Statutory	372	344	386	383	405	405	405
Capital Expenditure from Works Department	66 622	110 000	104 500				
Total	3 284 917	4 233 854	4 805 527	4 868 942	5 014 288	5 517 398	5 628 720
Increase/(Decrease)					145 346	503 110	111 322
Classification of expenditure							
Current							
Personnel expenditure	1 964 675	2 514 116	2 956 583	3 191 383	3 329 010	3 517 376	3 664 356
Transfer payments	189 175	232 837	250 146	283 163	296 899	298 512	308 482
Other current expenditure	980 358	1 110 552	1 247 233	1 026 860	976 279	1 273 946	1 396 863
Capital							
Transfer payments		4 005			1	1	1
Other capital expenditure	150 337	372 000	351 179	367 153	411 694	427 158	258 613
Statutory	372	344	386	383	405	405	405
Total	3 284 917	4 233 854	4 805 527	4 868 942	5 014 288	5 517 398	5 628 720

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TABLE B10.6: WELFARE ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Welfare Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	168 342	14 341	22 700	17 761	22 654	27 872	31 453
Social Security	2 690 788	3 118 135	3 500 991	3 738 352	3 573 517	3 645 021	3 847 836
Social Assistance	108 520	105 690	105 407	122 142	111 432	117 971	128 008
Social Welfare Services	21 786	75 463	85 717	91 139	89 953	107 178	106 538
Social Development		1 504	1 365	1 617	2 454	3 780	3 899
Population Development				838	1 585	1 287	1 349
Auxiliary & Associated Services	46	1 417	1 933		500	1 000	1 000
Authorised Losses	185	59	25	11			
Statutory	372	344	386	335	405	405	405
Capital Expenditure from Works Department	21 047	12 000	12 000				
Total	3 011 086	3 328 953	3 730 524	3 972 195	3 802 500	3 904 514	4 120 486
Increase/(Decrease)					(169 695)	102 013	215 973
Classification of expenditure							
Current							
Personnel expenditure	82 580	101 892	121 158	137 502	143 574	160 515	171 560
Transfer payments	2 794 679	3 066 351	3 428 078	3 658 546	3 555 656	3 557 200	3 750 606
Other current expenditure	109 998	143 935	166 360	175 801	100 782	174 205	182 915
Capital							
Transfer payments							
Other capital expenditure	23 457	16 431	14 542	11	2 083	12 189	15 000
Statutory	372	344	386	335	405	405	405
Total	3 011 086	3 328 953	3 730 524	3 972 195	3 802 500	3 904 514	4 120 486

MPUMALANGA

TABLE B11.1: SUMMARY OF ACTUAL AND BUDGETED REVENUE AND EXPENDITURE

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
	Actual	Actual	Actual	Estimated Actual	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Expenditure							
Education							
Personnel Expenditure	1 812 743	2 138 597	2 299 317	2 434 164	2 488 902	2 720 226	2 921 349
Other Expenditure	150 464	275 658	206 565	190 192	271 197	283 756	293 323
Total	1 963 207	2 414 255	2 505 882	2 624 356	2 760 099	3 003 982	3 214 672
Health							
Personnel Expenditure	304 326	436 977	561 485	648 843	675 266	803 119	795 414
Other Expenditure	236 696	379 760	455 369	409 269	415 650	392 382	473 596
Total	541 022	816 737	1 016 854	1 058 113	1 090 916	1 195 501	1 269 010
Welfare							
Personnel Expenditure	18 439	31 713	27 247	26 946	39 717	44 676	48 883
Transfer Payments	719 965	769 884	930 580	1 051 191	963 011	1 018 172	1 084 331
Other Expenditure	8 596	19 734	30 160	37 449	60 420	70 179	71 853
Total	747 000	821 331	987 987	1 115 586	1 063 148	1 133 027	1 205 067
Expenditure other Functions							
Personnel Expenditure	323 300	391 532	471 666	514 502	524 116	561 056	646 776
Finance Reserve					75 000	100 000	100 000
Other Expenditure	739 676	993 734	966 628	727 757	687 131	690 762	686 324
Total	1 062 977	1 385 266	1 438 294	1 242 259	1 286 247	1 351 818	1 433 100
Total Personnel Expenditure	2 458 808	2 998 818	3 359 714	3 624 456	3 728 001	4 129 077	4 412 422
Finance Reserve					75 000	100 000	100 000
Total Other Expenditure	1 855 398	2 438 770	2 589 303	2 415 858	2 397 409	2 455 251	2 609 427
Total Expenditure	4 314 206	5 437 589	5 949 017	6 040 313	6 200 410	6 684 328	7 121 849
Revenue							
Transfers from National	4 289 250	5 008 819	5 073 270	5 736 942	6 010 055	6 480 828	6 897 999
Own Revenue	148 496	216 024	257 266	193 720	190 355	203 500	223 850
Total Revenue	4 437 746	5 224 843	5 330 536	5 930 662	6 200 410	6 684 328	7 121 849
Surplus/(Deficit)	123 540	(212 746)	(618 481)	(109 651)			

Mpumalanga Table B11.2

MPUMALANGA							
TABLE B11.2: ACTUAL AND BUDGETED REVENUE							
	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Medium Term Estimates		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Transfers from National	4 289 250	5 008 819	5 073 270	5 736 942	6 010 055	6 480 828	6 897 999
Equitable Share	3 975 821	4 697 175	4 809 293	5 213 416	5 645 686	5 963 361	6 235 007
Conditional Grants:							
Improvements in conditions of service	206 334	269 951	219 977	153 283	133 138	301 780	458 587
Contingency Grant			44 000	65 800			
Finance Supplementary Grant				191 570	171 034	152 479	138 985
Other Conditional Grants	107 095	41 693		112 873	60 197	63 208	65 420
Own Revenue	148 496	216 024	257 266	193 720	190 355	203 500	223 850
Taxation							
Interest and dividends	31 536	29 860	46 109	16 810	20 000	22 000	24 200
Licences and permits	33 379	1 224	3 052	4 242	3 300	3 630	3 993
Recovery of loans and advances	11 302	2 000	5 738	660	3 100	3 410	3 751
Departmental activities	10 991	5 882	3 832	8 275	8 000	8 800	9 680
State property rights	2 551	3 577	3 807	2 193	5 700	6 270	6 897
Moneys prescribed by law/ordinance	30 110	95 480	87 218	83 597	88 300	96 630	106 293
Moneys not prescribed by law/ordinance	7 831	41 352	22 125	16 448	42 600	46 860	51 546
Miscellaneous *	20 796	36 649	85 385	61 495	19 355	15 900	17 490
Other Revenue							
Total	4 437 746	5 224 843	5 330 536	5 930 662	6 200 410	6 684 328	7 121 849
Increase/(Decrease)					269 748	483 918	437 521

* Miscellaneous revenue for 1998/99 includes R2,3 m for Donor Funding.

MPUMALANGA

TABLE B11.3: ACTUAL AND BUDGETED EXPENDITURE BY DEPARTMENT

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Provincial Summary	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual	Medium Term Estimates		
	R ' 000	R ' 000	R ' 000	R ' 000	(including estimated improvements in condition of service)		
					R ' 000	R ' 000	R ' 000
Education	1 963 207	2 414 255	2 505 882	2 624 356	2 760 099	3 003 982	3 214 672
Health	541 022	816 737	1 016 854	1 058 113	1 090 916	1 195 501	1 269 010
Welfare	747 000	821 331	987 987	1 115 586	1 063 148	1 133 027	1 205 067
Premier	79 800	33 583	17 325	46 830	60 499	59 998	64 709
Legislature	16 979	27 233	38 345	33 298	39 277	39 399	39 493
Finance *	126 668	228 917	267 103	157 007	200 387	230 606	243 601
Economic Affairs & Gaming	45 614	25 234	23 023	28 682	28 690	30 400	32 334
Service Commision / Central Services	15 329		88 331				
Housing	13 118						
Local Government, Housing & Land Affairs	141 969	167 187	210 796	131 271	103 703	106 642	108 711
Public Works, Roads & Transport	382 568	661 941	490 759	511 110	579 883	595 976	635 881
Agriculture	136 668	88 635	135 767	134 548	115 638	126 834	134 943
Environment & Tourism	66 372	80 103	108 140	143 416	104 957	102 550	109 486
Arts & Culture		8 187	16 940	36 548	34 559	33 810	37 505
Safety & Security	37 892	64 247	41 764	19 548	18 655	25 602	26 437
Total	4 314 206	5 437 589	5 949 017	6 040 313	6 200 410	6 684 328	7 121 849
Increase/(Decrease)					160 098	483 917	437 521
Classification of expenditure							
Current							
Personnel expenditure	2 458 808	2 998 818	3 359 714	3 624 456	3 728 001	4 129 077	4 412 422
Transfer payments	1 003 642	1 201 615	1 266 043	1 324 189	1 095 033	1 170 750	1 236 985
Other current expenditure *	620 330	793 266	827 144	727 365	1 081 120	1 085 268	1 183 427
Capital							
Transfer payments				18 910	24	24	31
Other capital expenditure	231 426	443 889	496 115	345 394	296 232	299 209	288 984
Statutory							
Total	4 314 206	5 437 589	5 949 017	6 040 313	6 200 410	6 684 328	7 121 849

* The Finance Reserve is included in these amounts.

MPUMALANGA

TABLE B11.4: EDUCATION ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Education Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	37 982	358 189	60 793	125 980	132 103	141 387	149 039
Public Ordinary School Education	1 892 965	1 952 820	2 266 619	2 328 658	2 420 370	2 639 967	2 830 240
Private Ordinary School Education		4 325	5 437	8 873	9 000	9 441	9 800
Education in Specialised Schools	308	14 270	49 824	46 101	55 069	59 462	63 232
Teachers Training	8 255	20 214	52 583	40 487	48 273	52 142	55 463
Technical College Education	4 295	7 656	36 074	35 437	47 217	50 863	54 003
Non-Formal Education	5 027	33 456	28 563	27 330	24 825	26 247	27 419
Supporting & Related Services	14 317	23 326	5 989	11 490	23 242	24 473	25 476
Authorised Losses	59						
Capital Expenditure from Works Department							
Total	1 963 207	2 414 255	2 505 882	2 624 356	2 760 099	3 003 982	3 214 672
Increase/(Decrease)					135 743	243 883	210 690
Classification of expenditure							
Current							
Personnel expenditure	1 812 743	2 138 597	2 299 317	2 434 164	2 488 902	2 720 226	2 921 349
Transfer payments	4 899	12 997	12 000	25 499	16 825	17 649	18 320
Other current expenditure	113 197	126 778	132 683	109 559	198 031	207 730	215 627
Capital							
Transfer payments				320			
Other capital expenditure	32 368	135 883	61 883	54 814	56 341	58 377	59 376
Statutory							
Total	1 963 207	2 414 255	2 505 882	2 624 356	2 760 099	3 003 982	3 214 672

MPUMALANGA

TABLE B11.5: HEALTH ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Health Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	84 063	146 187	162 473	80 278	71 458	125 483	233 670
District Health Services	399 013	670 164	854 381	751 287	847 033	964 528	825 868
Provincial Hospital Services				105 265	89 951	45 745	90 596
Health Care Support Services				3 560	31 220	32 701	28 817
Health Facilities Development & Maintenance				95 247	24 125	1 141	63 220
Gender Affairs	375	386					
Auxiliary & Associated Services	57 470						
Human Resource Development				22 476	27 129	25 903	26 839
Authorised Losses	101						
Statutory							
Capital Expenditure from Works Department							
Total	541 022	816 737	1 016 854	1 058 113	1 090 916	1 195 501	1 269 010
Increase/(Decrease)					32 803	104 585	73 509
Classification of expenditure							
Current							
Personnel expenditure	304 326	436 977	561 485	648 843	675 266	803 119	795 414
Transfer payments	2 145	30 242	14 576	37 031	3 154	20 468	3 797
Other current expenditure	211 011	245 381	326 379	248 068	370 954	334 436	366 697
Capital							
Transfer payments				8 793			
Other capital expenditure	23 540	104 137	114 414	115 377	41 542	37 478	103 102
Statutory							
Total	541 022	816 737	1 016 854	1 058 113	1 090 916	1 195 501	1 269 010

Note: Between 1995/96 and 1997/98 Health and Welfare formed a single department.

MPUMALANGA							
TABLE B11.6: WELFARE ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME							
	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Welfare Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	12 025	2 341		6 004	10 829	12 281	12 231
Social Security	729 810	780 872	906 615	1 050 195	976 770	1 035 234	1 088 163
Social Assistance Services	1 055	31 952		31 949	34 780	31 226	50 683
Social Welfare Services	4 110	5 649	81 372	23 876	33 373	30 168	37 170
Population Unit		517		1 765	4 301	4 195	4 310
Auxiliary & Associated Services				860	1 105	2 649	2 649
Welfare Facilities				847	90	1 992	1 992
Social Development							
Administrative Support				90	1 900	15 282	7 869
Statutory							
Capital Expenditure from Works Department							
Total	747 000	821 331	987 987	1 115 586	1 063 148	1 133 027	1 205 067
Increase/(Decrease)					(52 438)	69 879	72 040
Classification of expenditure							
Current							
Personnel expenditure	18 439	31 713	27 247	26 946	39 717	44 676	48 883
Transfer payments	719 965	769 884	930 580	1 051 191	963 011	1 018 172	1 084 331
Other current expenditure	8 596	19 734	29 198	34 717	57 355	61 468	66 078
Capital							
Transfer payments				34			
Other capital expenditure			962	2 698	3 065	8 711	5 775
Statutory							
Total	747 000	821 331	987 987	1 115 586	1 063 148	1 133 027	1 205 067

Note: Between 1995/96 and 1997/98 Health and Welfare formed a single department.

NORTHERN CAPE

TABLE B12.1: SUMMARY OF ACTUAL AND BUDGETED REVENUE AND EXPENDITURE

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
	Actual	Actual	Actual	Estimated Actual	Medium Term Estimates (including estimated improvements in condition of service)		
Expenditure	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education							
Personnel Expenditure	613 073	694 442	739 171	754 336	715 674	790 321	834 083
Other Expenditure	101 253	114 751	116 249	130 227	173 220	169 196	167 577
Total	714 326	809 193	855 420	884 563	888 894	959 517	1 001 660
Health							
Personnel Expenditure	135 092	163 363	196 402	219 636	239 355	250 649	260 054
Other Expenditure	141 590	169 151	183 673	168 680	137 859	148 324	154 301
Total	276 683	332 514	380 075	388 316	377 214	398 973	414 355
Welfare							
Personnel Expenditure	19 799	24 304	29 944	34 559	39 155	42 962	45 877
Transfer Payments	497 287	506 646	600 273	596 353	529 194	537 030	540 764
Other Expenditure	8 858	14 683	20 267	35 549	40 104	42 565	46 440
Total	525 944	545 633	650 484	666 461	608 453	622 557	633 081
Expenditure other Functions							
Personnel Expenditure	87 911	93 490	114 469	136 913	165 773	175 868	182 520
Finance Reserve						41 000	62 000
Other Expenditure	234 538	280 212	308 312	256 686	251 676	233 188	246 845
Total	322 449	373 702	422 781	393 599	417 449	450 056	491 365
Total Personnel Expenditure	855 875	975 599	1 079 986	1 145 444	1 159 956	1 259 799	1 322 535
Finance Reserve						41 000	62 000
Total Other Expenditure	983 526	1 085 443	1 228 774	1 187 495	1 132 053	1 130 303	1 155 927
Total Expenditure	1 839 401	2 061 042	2 308 760	2 332 939	2 292 009	2 431 102	2 540 462
Revenue							
Transfers from National	1 834 115	2 110 025	2 055 263	2 142 731	2 213 988	2 342 072	2 445 618
Own Revenue	70 605	96 341	102 499	78 379	78 021	89 030	94 844
Total Revenue	1 904 720	2 206 366	2 157 762	2 221 110	2 292 009	2 431 102	2 540 462
Surplus/(Deficit)	65 319	145 324	(150 998)	(111 829)			

Northern Cape Table B12.2

NORTHERN CAPE							
TABLE B12.2: ACTUAL AND BUDGETED REVENUE							
	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Medium Term Estimates		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Transfers from National	1 834 115	2 110 025	2 055 263	2 142 731	2 213 988	2 342 072	2 445 618
Equitable Share	1 657 589	2 006 264	1 972 212	1 964 190	2 083 523	2 165 027	2 224 136
Conditional Grants:							
Improvements in conditions of service	39 511	103 761	73 051	47 778	40 370	91 505	139 052
Contingency Grant			10 000	24 700			
Finance Supplementary Grant				63 710	58 120	51 964	47 679
Other Conditional Grants	137 015			42 353	31 975	33 576	34 751
Own Revenue	70 605	96 341	102 499	78 379	78 021	89 030	94 844
Taxation					52 852	66 542	71 143
Interest and dividends	16 997	25 044	32 481	11 660	6 000	6 000	6 000
Licences and permits	28 599	52	262	103	92	92	100
Recovery of loans and advances	1 011	1 072	1 805	2 350	1 820	1 000	1 300
Departmental activities		1 918	6 824	3 496	2 300	2 100	2 000
State property rights		2 338	2 029	1 002	517	1 200	1 500
Moneys prescribed by law/ordinance	13 450	38 019	38 237	31 772	6 191	7 065	7 526
Moneys not prescribed by law/ordinance	4 415	9 060	7 151	18 522	4 633	3 831	3 500
Miscellaneous	6 133	18 838	13 710	9 474	3 616	1 200	1 775
Other Revenue							
Total	1 904 720	2 206 366	2 157 762	2 221 110	2 292 009	2 431 102	2 540 462
Increase/(Decrease)					70 899	139 093	109 360

NORTHERN CAPE

TABLE B12.3: ACTUAL AND BUDGETED EXPENDITURE BY DEPARTMENT

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Provincial Summary	Actual	Actual	Actual	Estimated	Medium Term Estimates		
Department	Expenditure	Expenditure	Expenditure	Actual	(including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education & Culture	714 326	809 193	855 420	884 563	888 894	959 517	1 001 660
Health	276 683	332 514	380 075	388 316	377 214	398 973	414 355
Welfare	525 944	545 633	650 484	666 461	608 453	622 557	633 081
Premier	8 849	26 426	38 887	47 726	39 889	42 401	43 841
Legislature	10 292			12 696	20 761	21 976	23 727
Finance	2 328	12 605	18 410	15 293	24 558	32 942	41 731
Economic Affairs, Trade & Industry	1 852	7 526	11 590	15 349	12 332	13 116	13 538
Corporate Services	15 410						
Provincial Service Commission	1 904	1 828	1 848	1 243	1 751	1 877	1 953
Housing & Local Government	55 865	70 756	69 408	45 451	42 619	45 321	46 807
Transport, Roads & Traffic Control	143 742	164 291	147 613	129 007	132 788	139 363	142 253
Works	28 440	28 142	60 498	58 257	29 879	31 488	32 245
Agriculture	41 896	46 051	53 456	52 534	49 427	52 945	54 985
Nature & Environmental Conservation	7 885	10 606	12 106	8 470	9 207	9 803	10 173
Recreation, Sport & Youth Affairs	2 389	3 395	5 732	3 898	4 153	4 421	4 569
Safety & Security	1 598	2 076	3 233	3 675	3 165	3 402	3 544
Promoting the RDP *					46 920	51 000	72 000
Total	1 839 401	2 061 042	2 308 760	2 332 939	2 292 009	2 431 102	2 540 462
Increase/(Decrease)					(40 930)	139 093	109 360
Classification of expenditure							
Current							
Personnel expenditure	851 956	973 310	1 077 142	1 135 539	1 149 108	1 248 951	1 311 687
Transfer payments	605 249	644 130	779 930	750 306	670 627	681 411	689 786
Other current expenditure *	267 071	319 164	313 798	325 149	381 193	404 014	451 084
Capital							
Transfer payments	3 528	10 206	21 448	1 574	3 855	2 373	2 294
Other capital expenditure	107 678	111 943	113 598	110 466	76 378	83 505	74 763
Statutory	3 919	2 289	2 844	9 905	10 848	10 848	10 848
Total	1 839 401	2 061 042	2 308 760	2 332 939	2 292 009	2 431 102	2 540 462

* The Finance Reserve is included in these amounts.

Northern Cape Table B12.4

NORTHERN CAPE							
TABLE B12.4: EDUCATION ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME							
	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Education Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	40 847	62 705	91 660	39 102	39 750	39 161	43 707
Public Ordinary School Education	605 088	676 889	690 179	751 958	719 077	786 549	824 072
Private Ordinary School Education	8 905	2 989	3 143	2 861	2 859	2 859	2 859
Special School Education	13 657	18 638	16 897	20 641	32 248	33 775	35 482
Teacher Training	21 185	13 108	6 163	10 134	8 827	9 190	9 444
Technical College Training	10 619	13 343	20 483	16 225	18 717	19 466	20 105
Non-Formal Education	501	3 790	3 177	3 267	4 654	4 816	5 002
Arts & Culture	12 263	10 609	10 251	12 938	10 678	14 518	14 732
Auxiliary & Associated Services	386	4 113	7 491	20 408	26 646	25 497	26 340
Statutory	349	344	395	410	405	405	405
Capital Expenditure from Works Department	526	2 665	5 581	6 619	25 032	23 282	19 513
Total	714 326	809 193	855 420	884 563	888 894	959 517	1 001 660
Increase/(Decrease)					4 331	70 623	42 144
Classification of expenditure							
Current							
Personnel expenditure	612 724	694 098	738 776	753 926	715 269	789 916	833 678
Transfer payments	22 559	25 555	23 445	26 387	29 022	27 637	29 056
Other current expenditure	74 987	84 946	79 401	94 976	128 498	120 076	128 835
Capital							
Transfer payments	118	133	45	119			
Other capital expenditure	3 589	4 117	13 358	8 745	15 700	21 483	9 686
Statutory	349	344	395	410	405	405	405
Total	714 326	809 193	855 420	884 563	888 894	959 517	1 001 660

NORTHERN CAPE

TABLE B12.5: HEALTH ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Health Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	10 483	31 802	31 910	16 392	19 292	19 971	21 356
District Health Services	70 724	179 972	209 461	223 451	219 700	231 320	238 468
Provincial Hospital Services	172 071	109 635	122 734	130 977	123 007	129 502	135 695
Health Sciences		5 727	5 860	5 756	4 931	5 214	5 604
Auxiliary & Associated Services	20 870	2 738	5 094	6 740	3 878	4 002	4 267
Authorized losses	166	269	936	713			
Statutory	349	344	395	410	405	405	405
Capital Expenditure from Works Department	2 020	2 027	3 685	3 877	6 000	8 560	8 561
Total	276 683	332 514	380 075	388 316	377 214	398 973	414 355
Increase/(Decrease)					(11 102)	21 760	15 382
Classification of expenditure							
Current							
Personnel expenditure	134 744	163 019	196 007	219 226	238 950	250 244	259 649
Transfer payments	70 514	64 493	78 875	65 109	52 120	54 917	57 419
Other current expenditure	63 130	92 060	92 009	99 623	79 410	84 782	88 349
Capital							
Transfer payments		396	149				
Other capital expenditure	7 946	12 202	12 640	3 948	6 329	8 625	8 533
Statutory	349	344	395	410	405	405	405
Total	276 683	332 514	380 075	388 316	377 214	398 973	414 355

Northern Cape Table B12.6

NORTHERN CAPE							
TABLE B12.6: WELFARE ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME							
	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Welfare Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	17 019	21 604	22 121	15 638	11 305	12 545	13 260
Social Security	470 715	482 705	578 907	598 489	538 447	548 644	554 233
Social Assistance	26 551	24 597	22 202	20 509	26 515	28 320	29 514
Social Welfare Services	10 950	15 275	23 649	25 624	22 889	24 844	26 726
Social Development	42	863	1 928	2 160	2 817	3 096	3 600
Auxiliary & Associated Services	1		844	2 668	1 017	1 116	1 287
Population Development				94	103	200	262
Authorised Losses			12	20			
Capital Expenditure from Works Department	666	589	821	1 259	5 359	3 791	4 200
Total	525 944	545 633	650 484	666 461	608 453	622 557	633 081
Increase/(Decrease)					(58 008)	14 104	10 525
Classification of expenditure							
Current							
Personnel expenditure	19 799	24 304	29 944	34 559	39 155	42 962	45 877
Transfer payments	497 287	506 646	600 273	596 353	529 194	537 030	540 764
Other current expenditure	8 180	13 034	17 555	32 596	36 455	40 398	44 352
Capital							
Transfer payments	2	675	836		3 649	2 167	2 088
Other capital expenditure	676	974	1 876	2 953			
Statutory							
Total	525 944	545 633	650 484	666 461	608 453	622 557	633 081

NORTHERN PROVINCE

TABLE B13.1: SUMMARY OF ACTUAL AND BUDGETED REVENUE AND EXPENDITURE

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
	Actual	Actual	Actual	Estimated Actual	Medium Term Estimates (including estimated improvements in condition of service)		
Expenditure	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education							
Personnel Expenditure	3 790 404	4 689 951	5 138 409	5 449 792	5 445 125	5 556 319	5 815 031
Other Expenditure	369 952	657 703	557 956	320 935	286 665	533 595	539 595
Total	4 160 356	5 347 654	5 696 365	5 770 727	5 731 790	6 089 914	6 354 626
Health							
Personnel Expenditure	952 301	1 023 744	1 047 864	1 274 032	1 309 028	1 372 910	1 440 719
Other Expenditure	471 875	996 499	816 824	729 946	740 015	846 635	873 973
Total	1 424 176	2 020 243	1 864 688	2 003 978	2 049 043	2 219 545	2 314 692
Welfare							
Personnel Expenditure	34 615	7 269	66 298	43 209	35 998	37 755	39 374
Transfer Payments	1 564 876	1 750 017	1 936 097	1 901 570	2 005 816	2 214 515	2 376 073
Other Expenditure	10 816	36 251	12 062	16 292	92 230	59 982	73 243
Total	1 610 307	1 793 537	2 014 457	1 961 071	2 134 044	2 312 252	2 488 690
Expenditure other Functions							
Personnel Expenditure	984 660	1 024 147	1 453 561	1 372 318	1 338 875	1 342 425	1 337 030
Finance Reserve					419 194	440 202	472 048
Other Expenditure	920 714	1 631 047	796 276	619 364	622 333	585 800	699 874
Total	1 905 374	2 655 194	2 249 837	1 991 682	2 380 402	2 368 427	2 508 952
Total Personnel Expenditure	5 761 980	6 745 111	7 706 132	8 139 351	8 129 026	8 309 409	8 632 154
Finance Reserve					419 194	440 202	472 048
Total Other Expenditure	3 338 233	5 071 517	4 119 215	3 588 107	3 747 059	4 240 527	4 562 758
Total Expenditure	9 100 213	11 816 628	11 825 347	11 727 458	12 295 279	12 990 138	13 666 960
Revenue							
Transfers from National	8 459 139	10 818 116	10 891 964	11 563 036	12 017 279	12 690 138	13 342 960
Own Revenue	486 527	501 277	202 340	294 883	278 000	300 000	324 000
Total Revenue	8 945 666	11 319 393	11 094 304	11 857 919	12 295 279	12 990 138	13 666 960
Surplus/(Deficit)	(154 547)	(497 235)	(731 043)	130 461			

Northern Province Table B13.2

NORTHERN PROVINCE							
TABLE B13.2: ACTUAL AND BUDGETED REVENUE							
	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Medium Term Estimates		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Transfers from National	8 459 139	10 818 116	10 891 964	11 563 036	12 017 279	12 690 138	13 342 960
Equitable Share	8 038 123	9 775 105	10 345 706	10 424 106	11 143 848	11 572 319	11 897 150
Conditional Grants:							
Improvements in conditions of service	421 016	1 043 011	463 258	348 432	301 868	684 234	1 039 767
Contingency Grant			83 000	131 700			
Finance Supplementary Grant				377 545	346 221	304 073	271 998
Other Conditional Grants				281 253	225 342	129 512	134 045
Own Revenue	486 527	501 277	202 340	294 883	278 000	300 000	324 000
Taxation							
Interest and dividends	111 477	85 629	7 806	9 051	990	990	990
Licences and permits	27 603	183 825	61 739	57 875	121 790	129 810	140 848
Recovery of loans and advances							
Departmental activities	9 376	7 755	17 026	15 900	34 025	35 790	38 452
State property rights	1 887	459	1 920	900	313	330	356
Moneys prescribed by law/ordinance	52 686	54 927	67 984	74 068	44 006	52 260	56 148
Moneys not prescribed by law/ordinance	60 671	116 859	33 599	31 789	75 023	78 870	85 110
Miscellaneous	222 827	51 823	12 266	105 300	1 853	1 950	2 096
Other Revenue							
Total	8 945 666	11 319 393	11 094 304	11 857 919	12 295 279	12 990 138	13 666 960
Increase/(Decrease)					437 360	694 859	676 822

NORTHERN PROVINCE

TABLE B13.3: ACTUAL AND BUDGETED EXPENDITURE BY DEPARTMENT

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Provincial Summary	Actual	Actual	Actual	Estimated	Medium Term Estimates		
Department	Expenditure	Expenditure	Expenditure	Actual	(including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education, Arts, Culture & Sport	4 160 356	5 347 654	5 696 365	5 770 727	5 731 790	6 089 914	6 354 626
Health	1 424 176	2 020 243	1 864 688	2 003 978	2 049 043	2 219 545	2 314 692
Welfare	1 610 307	1 793 537	2 014 457	1 961 071	2 134 044	2 312 252	2 488 690
Office of the Premier	69 550	327 314	128 455	63 742	87 913	88 296	91 759
Provincial Legislature		26 085	29 438	24 999	26 395	27 669	28 245
Finance & Provincial Expenditure *	155 921	351 479	84 774	127 503	529 740	556 574	591 706
Housing & Water Affairs			9 964	19 935	19 556	21 021	21 776
Local Government & Traditional Affairs	137 522	478 148	266 244	265 898	204 784	97 664	102 686
Public Transport	172 791	174 272	225 197	190 364	198 090	207 209	214 206
Public Works	656 911	703 223	724 730	618 397	685 502	708 040	761 096
Agriculture, Land & Environment	540 507	422 064	659 205	558 151	551 336	579 354	608 596
Environment & Tourism	47 204	80 449					
Safety & Security		3 372	5 307	4 616	5 262	5 544	5 835
Traditional Affairs	31 035						
Trade, Industry & Tourism	90 231	88 788	116 523	118 077	71 823	77 055	83 047
RDP	3 702						
Total	9 100 213	11 816 628	11 825 347	11 727 458	12 295 279	12 990 138	13 666 960
Increase/(Decrease)					567 821	694 859	676 822
Classification of expenditure							
Current							
Personnel expenditure	5 761 980	6 745 111	7 705 962	8 123 640	8 114 396	8 294 779	8 617 524
Transfer payments	1 644 181	2 161 050	2 301 239	2 146 806	2 184 885	2 419 508	2 589 243
Other current expenditure *	1 288 162	2 500 428	1 538 029	1 206 205	1 529 382	1 771 941	2 013 788
Capital							
Transfer payments	163 724	64 976	80 000	86 873	104 566	155 512	72 446
Other capital expenditure	242 166	345 063	199 947	148 223	347 420	333 768	359 329
Statutory			170	15 711	14 630	14 630	14 630
Total	9 100 213	11 816 628	11 825 347	11 727 458	12 295 279	12 990 138	13 666 960

* The Finance Reserve is included in these amounts.

NORTHERN PROVINCE

TABLE B13.4: EDUCATION ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Education Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	604 767	983 712	1 554 240	396 235	501 002	1 296 758	1 357 789
Primary Education	2 000 119	2 290 777	1 082 488	2 818 861	2 707 767	2 198 312	2 226 127
Secondary Education	1 320 398	1 776 512	2 791 888	2 205 541	2 119 844	2 164 590	2 315 150
Special Education	23 833	46 040	59 444	72 384	54 863	66 671	69 934
Technical Education	21 057	36 671	45 557	50 563	64 213	66 668	69 518
Teacher Training	169 859	189 519	152 576	205 260	213 386	221 704	236 356
Adult Basic Education & Training	20 323	24 423	9 786	8 246	35 883	31 692	34 063
Pre-primary Education				980	27 550	28 115	30 284
Independent Schools				10 926	6 876	15 000	15 000
Sports & Recreation				905			
Arts & Culture				208			
Statutory			386	618	405	405	405
Capital Expenditure from Works Department							
Total	4 160 356	5 347 654	5 696 365	5 770 727	5 731 790	6 089 914	6 354 626
Increase/(Decrease)					(38 937)	358 124	264 712
Classification of expenditure							
Current							
Personnel expenditure	3 790 404	4 689 951	5 138 409	5 449 174	5 444 720	5 555 914	5 814 626
Transfer payments		15 489	29 153	36 324	26 986	47 003	47 003
Other current expenditure	288 580	588 487	513 518	250 920	211 481	434 646	440 646
Capital							
Transfer payments	28 711					51 946	51 946
Other capital expenditure	52 661	53 727	15 285	33 691	48 198		
Statutory				618	405	405	405
Total	4 160 356	5 347 654	5 696 365	5 770 727	5 731 790	6 089 914	6 354 626

NORTHERN PROVINCE

TABLE B13.5: HEALTH ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Health Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Health Administration	158 882	81 646	109 209	100 434	152 669	195 819	193 888
District Health Services	850 998	1 304 467	1 032 912	1 075 184	1 048 607	1 114 127	1 179 394
Regional & Specialised Hospital Services	108 679	102 702	379 332	435 209	480 281	472 605	496 044
Health Science Services		4 889	23 008	48 332	60 010	63 291	66 409
Health Care Support Services	155 617	180 691	130 505	139 811	147 480	170 297	172 652
Health Facilities Development & Maintenance	150 000	345 848	189 722	205 008	159 591	203 000	205 900
Statutory					405	405	405
Capital Expenditure from Works Department							
Total	1 424 176	2 020 243	1 864 688	2 003 978	2 049 043	2 219 545	2 314 692
Increase/(Decrease)					45 065	170 502	95 148
Classification of expenditure							
Current							
Personnel expenditure	952 301	1 023 744	1 047 864	1 274 032	1 308 623	1 372 505	1 440 314
Transfer payments		172 957	157 599	76 729	48 015	64 537	73 572
Other current expenditure	397 070	721 326	585 729	594 988	497 409	541 118	539 639
Capital							
Transfer payments	27 891				5 000	5 000	5 000
Other capital expenditure	46 914	102 216	73 496	58 229	189 591	235 980	255 762
Statutory					405	405	405
Total	1 424 176	2 020 243	1 864 688	2 003 978	2 049 043	2 219 545	2 314 692

NORTHERN PROVINCE							
TABLE B13.6: WELFARE ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME							
	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Welfare Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Welfare Administration	55 934	6 600	19 670	39 405	19 949	20 105	21 851
Social Security Services	1 533 528	1 733 185	1 948 066	1 880 841	2 035 178	2 217 060	2 384 909
Social Assistance Services		17 439	33 328	25 000	24 042	25 495	26 718
Social Welfare Services		9 199	9 275	6 695	29 214	29 499	32 954
Social Development Services	4 401	2 458	3 304	2 384	12 704	13 048	14 153
Population & Development Services		14 892		39	957	967	928
Auxiliary & Associated Services	16 444	9 764	814	129	12 000	6 078	7 177
Welfare Facilities Development				6 578			
Capital Expenditure from Works Department							
Total	1 610 307	1 793 537	2 014 457	1 961 071	2 134 044	2 312 252	2 488 690
Increase/(Decrease)					172 973	178 208	176 437
Classification of expenditure							
Current							
Personnel expenditure	34 615	7 269	66 298	43 209	35 998	37 755	39 374
Transfer payments	1 564 876	1 750 017	1 936 097	1 901 570	2 005 816	2 214 515	2 376 073
Other current expenditure	7 165	24 241	10 262	15 732	79 340	53 000	65 000
Capital							
Transfer payments							
Other capital expenditure	3 651	12 010	1 800	560	12 890	6 982	8 243
Statutory							
Total	1 610 307	1 793 537	2 014 457	1 961 071	2 134 044	2 312 252	2 488 690

NORTH WEST

TABLE B14.1: SUMMARY OF ACTUAL AND BUDGETED REVENUE AND EXPENDITURE

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
	Actual	Actual	Actual	Estimated Actual	Medium Term Estimates (including estimated improvements in condition of service)		
Expenditure	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education							
Personnel Expenditure	2 145 710	2 518 447	2 875 304	3 018 200	3 074 407	3 236 997	3 375 532
Other Expenditure	308 800	447 149	364 751	177 629	298 226	336 540	360 904
Total	2 454 510	2 965 596	3 240 055	3 195 829	3 372 633	3 573 537	3 736 436
Health							
Personnel Expenditure	554 119	746 228	888 942	971 662	1 024 131	1 078 291	1 124 439
Other Expenditure	379 362	529 907	486 362	370 335	442 411	474 110	484 220
Total	933 481	1 276 135	1 375 304	1 341 997	1 466 542	1 552 401	1 608 659
Welfare							
Personnel Expenditure	28 183	31 713	20 229	40 382	54 072	56 932	59 367
Transfer Payments	951 204	952 320	1 030 062	1 232 051	1 287 000	1 321 866	1 373 405
Other Expenditure	10 963	28 020	32 550	26 639	58 279	61 505	63 330
Total	990 350	1 012 053	1 082 841	1 299 072	1 399 351	1 440 303	1 496 102
Expenditure other Functions							
Personnel Expenditure	436 730	617 499	647 402	715 001	774 065	815 006	850 324
Finance Reserve					20 050	36 452	36 195
Other Expenditure	1 750 095	1 669 463	1 266 129	1 126 088	991 556	1 014 698	1 024 204
Total	2 186 825	2 286 962	1 913 531	1 841 089	1 785 671	1 866 156	1 910 723
Total Personnel Expenditure	3 164 742	3 913 887	4 431 877	4 745 245	4 926 675	5 187 226	5 409 663
Finance Reserve					20 050	36 452	36 195
Total Other Expenditure	3 400 424	3 626 859	3 179 854	2 932 742	3 077 472	3 208 719	3 306 063
Total Expenditure	6 565 166	7 540 746	7 611 731	7 677 987	8 024 197	8 432 397	8 751 921
Revenue							
Transfers from National	6 198 923	6 847 074	6 987 334	7 552 932	7 651 912	8 048 944	8 356 964
Own Revenue	700 246	420 806	303 883	311 045	372 285	383 453	394 957
Total Revenue	6 899 169	7 267 880	7 291 217	7 863 977	8 024 197	8 432 397	8 751 921
Surplus/(Deficit)	334 003	(272 866)	(320 514)	185 990			

North West Table B14.2

NORTH WEST							
TABLE B14.2: ACTUAL AND BUDGETED REVENUE							
	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Medium Term Estimates		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Transfers from National	6 198 923	6 847 074	6 987 334	7 552 932	7 651 912	8 048 944	8 356 964
Equitable Share	5 862 948	6 416 279	6 674 894	6 837 145	7 213 351	7 419 442	7 545 743
Conditional Grants:							
Improvements in conditions of service	198 975	393 396	266 440	196 214	168 129	381 092	579 110
Contingency Grant			46 000	86 100			
Finance Supplementary Grant				235 978	210 558	185 540	167 040
Other Conditional Grants	137 000	37 399		197 495	59 874	62 870	65 071
Own Revenue	700 246	420 806	303 883	311 045	372 285	383 453	394 957
Taxation	239 722	198 134	96 134				
Interest and dividends	67 581	94 904	43 492	44 797	74 550	75 000	75 000
Licences and permits				1 483	2 000	2 100	2 200
Recovery of loans and advances	2 100	9 868	22 341	23 011	20 800	22 000	24 000
Departmental activities	90 229	88 558	82 350	72 099	108 915	110 353	111 885
State property rights	8 140	15 927	9 058	9 330	11 000	12 000	12 500
Moneys prescribed by law/ordinance				109 754	140 020	147 000	154 372
Moneys not prescribed by law/ordinance	3 089	1 125	1 440				
Miscellaneous	289 386	12 290	49 067	50 571	15 000	15 000	15 000
Other Revenue							
Total	6 899 169	7 267 880	7 291 217	7 863 977	8 024 197	8 432 397	8 751 921
Increase/(Decrease)					160 220	408 200	319 524

NORTH WEST

TABLE B14.3: ACTUAL AND BUDGETED EXPENDITURE BY DEPARTMENT

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Provincial Summary	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
Department	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education	2 454 510	2 965 596	3 240 055	3 195 829	3 372 633	3 573 537	3 736 436
Health	933 481	1 276 135	1 375 304	1 341 997	1 466 542	1 552 401	1 608 659
Welfare	990 350	1 012 053	1 082 841	1 299 072	1 399 351	1 440 303	1 496 102
Premier	30 867	72 394	43 647	72 633	77 000	78 814	80 927
Office Of The Legislature	18 297	21 689	27 553	29 090	29 975	31 761	33 756
Finance & Economic Affairs *	216 863	299 988	117 735	122 234	159 725	181 810	184 773
Economic Affairs	65 887						
Service Commission	24 348	38 865	29 502				
Local Government, Housing, Planning & Development	385 460	446 421	484 310	311 495	245 011	252 666	259 897
Transport & Civil Aviation	277 955	302 969	336 071	341 904	343 426	352 597	359 405
Public Works	674 057	738 955	617 239	625 104	589 811	616 078	629 641
Agriculture	309 309	288 963	192 629	192 310	196 744	204 162	209 996
Tourism, Environment & Conservation		71 322	59 633	66 338	62 307	64 421	65 847
Arts, Culture & Sport	178 246			73 975	75 967	77 617	79 952
Safety & Security	5 536	5 396	5 212	6 006	5 704	6 231	6 530
Total	6 565 166	7 540 746	7 611 731	7 677 987	8 024 197	8 432 397	8 751 921
Increase/(Decrease)					346 210	408 200	319 524
Classification of expenditure							
Current							
Personnel expenditure	3 164 742	3 913 887	4 431 877	4 745 245	4 926 675	5 187 226	5 409 663
Transfer payments	2 002 121	1 951 748	1 584 001	1 832 387	1 813 980	1 852 732	1 907 632
Other current expenditure *	1 003 750	1 127 927	960 524	816 486	909 169	840 883	864 443
Capital							
Transfer payments	44 360	14 350	4 300				
Other capital expenditure	350 193	532 834	631 029	283 869	374 373	551 556	570 183
Statutory							
Total	6 565 166	7 540 746	7 611 731	7 677 987	8 024 197	8 432 397	8 751 921

* The Finance Reserve is included in these amounts.

NORTH WEST

TABLE B14.4: EDUCATION ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Education Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	355 784	318 716	329 536	263 592	247 469	269 993	281 922
Auxiliary & Associated Services	5 746	28 498	11 736	9 682	22 975	24 312	24 882
Public Ordinary Schools	2 082 396	2 195 404	2 645 645	2 697 919	2 909 958	3 068 707	3 215 391
Special School Education	904	52 366	55 010	57 878	56 530	61 437	63 992
Teacher Training	7 562	67 608	43 434	59 134	68 480	65 861	62 745
Technical College Education	786	20 215	25 195	50 250	23 249	35 419	37 698
Non-Formal Education		36 973	69 781	51 402	36 835	40 376	42 286
RDP		185 771					
Sport & Recreation	1 332	3 953	13 904				
Arts & Culture		50 753	39 612				
Private Ordinary Schools		5 339	6 202	5 972	7 139	7 431	7 520
Statutory							
Capital Expenditure from Works Department							
Total	2 454 510	2 965 596	3 240 055	3 195 829	3 372 633	3 573 537	3 736 436
Increase/(Decrease)					176 804	200 904	162 899
Classification of expenditure							
Current							
Personnel expenditure	2 145 710	2 518 447	2 875 304	3 018 200	3 074 407	3 236 997	3 375 532
Transfer payments	71 249	57 421	38 863	56 320	62 000	62 500	63 000
Other current expenditure	219 066	196 418	163 053	75 368	198 273	226 190	239 454
Capital							
Transfer payments							
Other capital expenditure	18 485	193 310	162 835	45 941	37 953	47 850	58 450
Statutory							
Total	2 454 510	2 965 596	3 240 055	3 195 829	3 372 633	3 573 537	3 736 436

NORTH WEST

TABLE B14.5: HEALTH ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Health Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	132 750	36 712	86 485	37 133	42 306	42 250	43 716
Auxiliary & Associated Services	93 511						
District Health Services	707 220	624 629	739 528	854 751	888 040	934 029	963 201
Provincial Hospital Services		424 100	417 556	396 113	409 860	438 523	459 414
Health Services		23 330	22 517	29 692	35 659	42 425	44 960
Media and Communication		74 405	32 962				
RDP		33 071					
Development & Maintenance		28 240	55 521	107	40 500	42 500	43 000
Support Services		31 648	20 735	24 201	50 176	52 674	54 368
Statutory							
Capital Expenditure from Works Department							
Total	933 481	1 276 135	1 375 304	1 341 997	1 466 542	1 552 401	1 608 659
Increase/(Decrease)					124 545	85 859	56 258
Classification of expenditure							
Current							
Personnel expenditure	554 119	746 228	888 942	971 662	1 024 131	1 078 291	1 124 439
Transfer payments	27 368	129 799	77 183	54 455	62 511	64 490	65 137
Other current expenditure	261 986	324 522	314 035	290 986	299 588	217 839	224 054
Capital							
Transfer payments							
Other capital expenditure	90 008	75 586	95 144	24 894	80 312	191 781	195 029
Statutory							
Total	933 481	1 276 135	1 375 304	1 341 997	1 466 542	1 552 401	1 608 659

North West Table B14.6

NORTH WEST							
TABLE B14.6: WELFARE ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME							
	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Welfare Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	31 044	3 356	1 683	3 223	8 219	8 873	9 581
Social Security	912 502	943 858	1 007 806	1 234 451	1 295 264	1 329 714	1 374 230
Social Assistance	26 650	28 644	32 454	31 831	39 936	34 642	35 359
Social Welfare Services	13 437	34 433	31 233	25 859	42 390	54 100	60 589
Social Development		1 762	1 664	2 891	3 763	4 093	4 379
Welfare Support Services			1		3 000	3 000	4 000
Development & Maintenance			8 000		5 000	4 000	6 000
Population Development	6 717			817	1 779	1 880	1 964
Statutory							
Capital Expenditure from Works Department							
Total	990 350	1 012 053	1 082 841	1 299 072	1 399 351	1 440 303	1 496 102
Increase/(Decrease)					100 279	40 951	55 800
Classification of expenditure							
Current							
Personnel expenditure	28 183	31 713	20 229	40 382	54 072	56 932	59 367
Transfer payments	951 204	952 320	1 030 062	1 232 051	1 287 000	1 321 866	1 373 405
Other current expenditure	7 001	26 668	31 503	25 436	47 523	48 261	57 130
Capital							
Transfer payments							
Other capital expenditure	3 962	1 352	1 047	1 203	10 756	13 244	6 200
Statutory							
Total	990 350	1 012 053	1 082 841	1 299 072	1 399 351	1 440 303	1 496 102

WESTERN CAPE

TABLE B15.1: SUMMARY OF ACTUAL AND BUDGETED REVENUE AND EXPENDITURE

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
	Actual	Actual	Actual	Estimated Actual	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Expenditure							
Education							
Personnel Expenditure	3 048 326	3 664 314	3 412 312	3 373 939	3 374 501	3 479 961	3 565 280
Other Expenditure	419 208	499 637	499 778	453 895	435 625	489 980	532 679
Total	3 467 534	4 163 951	3 912 090	3 827 834	3 810 126	3 969 941	4 097 959
Health							
Personnel Expenditure	1 480 792	1 841 049	1 976 400	2 003 663	1 965 479	2 092 692	2 192 312
Other Expenditure	865 476	939 295	960 550	1 024 882	1 121 110	1 167 660	1 210 090
Total	2 346 268	2 780 344	2 936 950	3 028 545	3 086 589	3 260 352	3 402 402
Welfare							
Personnel Expenditure	81 147	88 434	86 157	98 851	112 120	117 197	121 915
Transfer Payments	1 776 036	1 829 124	2 056 628	2 023 348	2 003 620	2 066 089	2 098 711
Other Expenditure	83 812	82 040	69 093	73 863	84 898	86 898	92 617
Total	1 940 995	1 999 598	2 211 878	2 196 062	2 200 638	2 270 184	2 313 243
Expenditure other Functions							
Personnel Expenditure	295 091	354 393	323 271	340 409	413 580	438 590	468 809
Finance Reserve					157 421	78 512	49 817
Other Expenditure	749 085	965 849	1 037 976	789 581	746 333	785 821	768 731
Total	1 044 176	1 320 242	1 361 247	1 129 990	1 317 334	1 302 923	1 287 357
Total Personnel Expenditure	4 905 357	5 948 190	5 798 140	5 816 862	5 865 680	6 128 440	6 348 316
Finance Reserve					157 421	78 512	49 817
Total Other Expenditure	3 893 617	4 315 945	4 624 025	4 365 569	4 391 586	4 596 448	4 702 828
Total Expenditure	8 798 974	10 264 135	10 422 165	10 182 431	10 414 687	10 803 400	11 100 961
Revenue							
Transfers from National	8 643 752	9 831 980	9 239 285	9 827 214	9 971 427	10 322 931	10 578 184
Own Revenue	528 623	558 787	564 809	527 670	443 260	480 469	522 777
Total Provincial Revenue	9 172 375	10 390 767	9 804 094	10 354 884	10 414 687	10 803 400	11 100 961
Surplus/(Deficit) *	373 401	126 632	(618 071)	172 453			

* Surplus for 1998/99 includes debt redemption of R101,1 m for debts of previous financial years.

Western Cape Table B15.2

WESTERN CAPE							
TABLE B15.2: ACTUAL AND BUDGETED REVENUE							
	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Estimated Actual Revenue	Medium Term Estimates		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Transfers from National	8 643 752	9 831 980	9 239 285	9 827 214	9 971 427	10 322 931	10 578 184
Equitable Share	8 184 885	9 100 725	8 755 271	7 964 599	8 274 005	8 370 106	8 362 240
Conditional Grants:							
Improvements in conditions of service	268 867	731 255	406 593	228 708	203 074	460 302	699 478
Contingency Grant			49 000	101 100			
Finance Supplementary Grant				270 086	234 049	205 424	184 319
Other Conditional Grants	190 000		28 421	1 262 721	1 260 299	1 287 099	1 332 147
Own Revenue	528 623	558 787	564 809	527 670	443 260	480 469	522 777
Taxation	205 933	228 692	258 301	284 278	287 798	314 983	344 289
Interest and dividends	98 344			128			
Licences and permits			447		1 209	1 272	1 322
Recovery of loans and advances	15 402	19 872	11 002	6 644	9 434	9 704	10 156
Departmental activities				69			
State property rights							
Moneys prescribed by law/ordinance	106 222	103 152	80 663	73 835	91 674	96 798	105 357
Moneys not prescribed by law/ordinance	42 138	161 610	164 327	136 322	50 995	55 052	58 536
Miscellaneous	60 584	45 461	50 069	26 394	2 150	2 660	3 117
Other Revenue							
Total	9 172 375	10 390 767	9 804 094	10 354 884	10 414 687	10 803 400	11 100 961
Increase/(Decrease)					59 803	388 713	297 561

WESTERN CAPE

TABLE B15.3: ACTUAL AND BUDGETED EXPENDITURE BY DEPARTMENT

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Provincial Summary	Actual	Actual	Actual	Estimated	Medium Term Estimates		
Department	Expenditure	Expenditure	Expenditure	Actual	(including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Education	3 467 534	4 163 951	3 912 090	3 827 834	3 810 126	3 969 941	4 097 959
Health	2 346 268	2 780 344	2 936 950	3 028 545	3 086 589	3 260 352	3 402 402
Welfare	1 940 995	1 999 598	2 211 878	2 196 062	2 200 638	2 270 184	2 313 243
Premier	3 527	4 454	5 376	7 603	14 521	17 236	18 954
Legislature	15 478	16 935	21 098	21 197	22 525	24 369	25 649
Finance *	17 029	27 784	62 870	123 413	295 746	226 849	211 160
Corporate Services	59 872	62 367	40 933	48 242	55 086	56 383	58 071
Service Commision	4 574	5 929	4 879	1 277			
Planning, Local Government & Housing	219 574	336 529	304 178	106 685	93 948	97 515	101 392
Transport & Works	557 057	650 231	690 943	505 174	469 271	494 469	466 425
Agriculture	63 012	84 176	78 278	78 619	74 900	79 617	82 637
Environment, Culture & Sport	95 015	108 748	110 306	117 322	132 299	140 225	141 049
Sport		6 828	8 520				
Community Safety	1 127	2 895	7 576	8 638	11 023	11 869	12 594
Business Promotion, Property Management & Tourism	7 910	13 366	26 290	111 820	144 406	146 709	158 927
ICS					3 609	7 682	10 499
Total	8 798 974	10 264 135	10 422 165	10 182 431	10 414 687	10 803 400	11 100 961
Increase/(Decrease)					232 256	388 713	297 561
Classification of expenditure							
Current							
Personnel expenditure	4 894 897	5 937 441	5 785 304	5 802 837	5 850 489	6 112 490	6 331 728
Transfer payments	2 199 139	2 452 930	2 640 011	2 463 183	2 555 595	2 617 624	2 686 563
Other current expenditure *	1 235 828	1 442 394	1 504 176	1 530 615	1 652 852	1 690 685	1 719 379
Capital							
Transfer payments	84 047	58 970	84 558	53 968	30 472	27 196	19 927
Other capital expenditure	374 603	361 651	395 280	317 803	310 088	339 455	326 776
Statutory	10 460	10 749	12 836	14 025	15 191	15 950	16 588
Total	8 798 974	10 264 135	10 422 165	10 182 431	10 414 687	10 803 400	11 100 961

* The Finance Reserve is included in these amounts.

WESTERN CAPE

TABLE B15.4: EDUCATION ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Education Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	99 035	126 260	122 743	71 688	79 054	82 794	85 646
Public Ordinary School Education	2 919 743	3 505 194	3 147 898	3 051 104	3 040 623	3 159 113	3 254 015
Private Ordinary School Education	25 384	23 298	29 977	38 942	39 746	41 929	44 048
Special School Education	221 911	267 136	269 914	273 956	271 567	283 551	289 928
Teacher Training	82 910	94 801	70 495	59 573	53 715	45 445	42 396
Technical College Education	86 886	88 217	86 593	93 829	95 461	103 323	114 176
Non-formal Education	12 660	17 272	21 776	16 256	22 311	17 834	18 666
Auxilliary and Associated Services	18 511	41 354	19 309	63 954	65 196	82 612	93 431
Education Dev. and Support Services			20 868	20 197	26 811	28 306	29 528
Professional Staffing, Regional & Associated Services			51 745	91 600	83 102	85 424	86 515
Restructuring				32			
Authorised Losses	154	75	92	1 506			
Statutory	340	344	407	440	405	405	405
Capital Expenditure from Works Department			70 273	44 757	32 135	39 205	39 205
Total	3 467 534	4 163 951	3 912 090	3 827 834	3 810 126	3 969 941	4 097 959
Increase/(Decrease)					(17 708)	159 815	128 018
Classification of expenditure							
Current							
Personnel expenditure	3 047 986	3 663 970	3 411 905	3 373 499	3 374 096	3 479 556	3 564 875
Transfer payments	80 887	90 275	81 604	92 856	125 139	129 758	141 257
Other current expenditure	318 336	340 717	335 602	307 458	268 888	309 672	339 112
Capital							
Transfer payments	1 380	15 125					
Other capital expenditure	18 605	53 520	82 572	53 581	41 598	50 550	52 310
Statutory	340	344	407	440	405	405	405
Total	3 467 534	4 163 951	3 912 090	3 827 834	3 810 126	3 969 941	4 097 959

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TABLE B15.5: HEALTH ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Health Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	65 497	59 874	58 236	101 117	73 579	83 575	84 707
District Health Services	330 745	740 790	783 582	830 940	949 939	1 013 047	1 070 012
Hospital Services	1 825 063	674 253	740 084	732 994	737 330	813 734	854 869
Academic Health Services	123 911	1 158 021	1 204 667	1 191 007	1 160 726	1 203 040	1 240 066
Health Sciences		62 292	62 750	60 436	67 479	73 385	76 525
Health Care Support Services		82 689	54 664	55 011	59 778	63 166	65 818
Restructuring				46 389	27 353		
Authorised Losses	708	2 081	2 406	5 967			
Statutory	344	344	377	409	405	405	405
Capital Expenditure from Works Department			30 184	4 275	10 000	10 000	10 000
Total	2 346 268	2 780 344	2 936 950	3 028 545	3 086 589	3 260 352	3 402 402
Increase/(Decrease)					58 044	173 763	142 050
Classification of expenditure							
Current							
Personnel expenditure	1 480 448	1 840 705	1 976 023	2 003 254	1 965 074	2 092 287	2 191 907
Transfer payments	218 968	269 228	237 058	269 477	374 210	365 200	387 547
Other current expenditure	545 822	647 303	675 400	742 401	710 089	756 978	775 866
Capital							
Transfer payments	5 073	4 988	4 405	1 009	5 281	5 001	5 001
Other capital expenditure	95 613	17 776	43 687	11 995	31 530	40 481	41 676
Statutory	344	344	377	409	405	405	405
Total	2 346 268	2 780 344	2 936 950	3 028 545	3 086 589	3 260 352	3 402 402

Western Cape Table B15.6

WESTERN CAPE							
TABLE B15.6: WELFARE ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME							
	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02
Welfare Programmes	Actual Expenditure	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Estimates (including estimated improvements in condition of service)		
	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000	R ' 000
Administration	122 434	26 685	26 854	30 936	33 335	34 327	36 504
Social Security	1 576 499	1 705 023	1 898 405	1 876 210	1 862 592	1 929 760	1 960 415
Social Assistance	199 067	184 662	205 379	200 710	209 947	210 340	218 816
Social Welfare Services	41 945	74 624	71 272	78 298	82 827	85 565	89 757
Social Development	1 050	8 604	9 796	5 713	7 068	7 310	7 358
Population Development				242	369	382	393
Statutory			78	92			
Capital Expenditure from Works Department			94	3 861	4 500	2 500	
Total	1 940 995	1 999 598	2 211 878	2 196 062	2 200 638	2 270 184	2 313 243
Increase/(Decrease)					4 576	69 546	43 059
Classification of expenditure							
Current							
Personnel expenditure	81 147	88 434	86 079	98 759	112 120	117 197	121 915
Transfer payments	1 776 036	1 829 124	2 056 628	2 023 348	2 003 620	2 066 089	2 098 711
Other current expenditure	80 722	80 569	68 136	68 857	79 461	83 461	91 194
Capital							
Transfer payments	633						
Other capital expenditure	2 457	1 471	957	5 006	5 437	3 437	1 423
Statutory			78	92			
Total	1 940 995	1 999 598	2 211 878	2 196 062	2 200 638	2 270 184	2 313 243