

**TOTAL ALL PROVINCES**

**TABLE C1: TOTAL ACTUAL AND BUDGETED EXPENDITURE, REVENUE AND SURPLUS / (DEFICIT) BY PROVINCE**

Province	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates		
	Rm	Rm	Rm	Rm	Rm	Rm	Rm
<b>Eastern Cape</b>							
Revenue	16,285	17,086	18,707	20,691	22,393	24,060	25,722
Expenditure	15,623	16,307	18,165	19,558	22,393	24,060	25,722
Surplus / (Deficit)	662	778	542	1,133	-	-	-
<b>Free State</b>							
Revenue	6,874	7,037	7,749	8,656	9,264	9,941	10,704
Expenditure	7,079	6,692	7,420	8,228	9,264	9,941	10,704
Surplus / (Deficit)	(205)	345	328	429	-	-	-
<b>Gauteng</b>							
Revenue	16,179	17,385	18,818	21,098	22,798	24,631	26,261
Expenditure	16,259	16,831	18,171	20,245	22,536	25,181	26,390
Surplus / (Deficit)	(80)	555	647	854	262	(550)	(128)
<b>KwaZulu-Natal</b>							
Revenue	19,282	20,273	22,624	24,996	27,109	29,570	31,644
Expenditure	19,113	19,389	21,810	25,093	27,109	29,570	31,644
Surplus / (Deficit)	169	884	814	(97)	-	-	-
<b>Limpopo</b>							
Revenue	12,046	12,869	14,565	16,189	17,663	19,150	20,274
Expenditure	12,157	12,808	14,527	15,656	17,663	19,150	20,274
Surplus / (Deficit)	(111)	61	38	533	-	-	-
<b>Mpumalanga</b>							
Revenue	6,024	6,693	7,467	8,730	9,311	10,171	10,845
Expenditure	6,111	6,548	7,045	8,381	9,261	10,121	10,795
Surplus / (Deficit)	(88)	145	422	349	50	50	50
<b>Northern Cape</b>							
Revenue	2,270	2,507	2,599	3,005	3,238	3,498	3,736
Expenditure	2,393	2,492	2,627	2,932	3,238	3,498	3,736
Surplus / (Deficit)	(123)	15	(28)	73	-	-	-
<b>North West</b>							
Revenue	8,010	8,484	9,289	9,963	10,945	11,769	12,630
Expenditure	7,845	8,241	9,219	9,902	10,945	11,769	12,630
Surplus / (Deficit)	165	243	70	61	-	-	-
<b>Western Cape</b>							
Revenue	10,729	11,280	11,917	13,041	13,678	14,368	15,210
Expenditure	10,552	10,748	11,514	12,517	13,978	14,535	15,343
Surplus / (Deficit)	177	532	404	524	(300)	(167)	(133)
<b>Total All Provinces</b>							
Revenue	97,699	103,614	113,734	126,368	136,398	147,159	157,025
Expenditure	97,133	100,055	110,498	122,512	136,386	147,825	157,236
Surplus / (Deficit)	566	3,559	3,237	3,857	12	(667)	(211)

**TOTAL ALL PROVINCES**

**TABLE C2: TOTAL ACTUAL AND BUDGETED EXPENDITURE, REVENUE AND SURPLUS / (DEFICIT) BY FUNCTIONAL AREA**

	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates		
	Rm	Rm	Rm	Rm	Rm	Rm	Rm
<b>Expenditure</b>							
Education							
Personnel Expenditure	35,252	36,118	39,237	41,580	43,646	46,430	49,144
Other Expenditure	3,471	3,709	4,018	5,263	7,219	7,962	8,402
<b>Total</b>	<b>38,723</b>	<b>39,828</b>	<b>43,255</b>	<b>46,842</b>	<b>50,865</b>	<b>54,392</b>	<b>57,546</b>
Health							
Personnel Expenditure	14,826	15,489	16,385	17,594	18,562	19,846	21,035
Other Expenditure	8,198	8,621	10,036	12,040	12,410	13,486	14,325
<b>Total</b>	<b>23,025</b>	<b>24,110</b>	<b>26,421</b>	<b>29,634</b>	<b>30,972</b>	<b>33,332</b>	<b>35,361</b>
Welfare							
Personnel Expenditure	719	832	921	1,031	1,210	1,290	1,371
Transfer Payments	17,015	17,700	18,948	21,539	25,282	28,182	30,321
Other Expenditure	707	842	1,060	1,230	1,564	1,780	2,001
<b>Total</b>	<b>18,441</b>	<b>19,373</b>	<b>20,929</b>	<b>23,800</b>	<b>28,055</b>	<b>31,252</b>	<b>33,693</b>
Expenditure other Functions							
Personnel Expenditure	6,251	6,617	6,943	7,378	7,926	8,438	8,979
Contingency Reserve	-	-	-	-	464	301	359
Other Expenditure	10,693	10,127	12,949	14,857	18,104	20,111	21,298
<b>Total</b>	<b>16,944</b>	<b>16,744</b>	<b>19,892</b>	<b>22,235</b>	<b>26,494</b>	<b>28,849</b>	<b>30,636</b>
Total Personnel Expenditure	57,049	59,056	63,487	67,583	71,344	76,004	80,530
Contingency Reserve	-	-	-	-	464	301	359
Total Other Expenditure	40,084	40,999	47,011	54,929	64,577	71,520	76,347
<b>Total Expenditure</b>	<b>97,133</b>	<b>100,055</b>	<b>110,498</b>	<b>122,512</b>	<b>136,386</b>	<b>147,825</b>	<b>157,236</b>
Current Expenditure	90,915	93,630	102,856	111,455	122,391	131,299	138,922
Capital Expenditure	6,218	6,426	7,642	11,056	13,994	16,526	18,314
<b>Revenue</b>							
Transfers from National	94,266	99,576	109,220	121,400	132,315	142,734	152,246
Own Revenue	3,433	4,039	4,514	4,968	4,083	4,425	4,779
Other Revenue	-	-	-	-	-	-	-
<b>Total Provincial Revenue</b>	<b>97,699</b>	<b>103,614</b>	<b>113,734</b>	<b>126,368</b>	<b>136,398</b>	<b>147,159</b>	<b>157,025</b>
<b>Surplus/(Deficit)</b>	<b>566</b>	<b>3,559</b>	<b>3,237</b>	<b>3,857</b>	<b>12</b>	<b>(667)</b>	<b>(211)</b>

**TOTAL ALL PROVINCES**

**TABLE C3: ADJUSTMENTS TO TOTAL PROVINCIAL ACTUAL AND BUDGETED EXPENDITURE**

	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates		
	Rm	Rm	Rm	Rm	Rm	Rm	Rm
<b>Eastern Cape</b>							
Total Expenditure	15,623	16,307	18,165	19,558	22,393	24,060	25,722
Less: Contingency Reserve	-	-	-	-	89	67	50
Less: Local Government Transfer	173	70	60	-	-	-	-
Adjusted Total Expenditure	15,450	16,237	18,105	19,558	22,304	23,993	25,672
<b>Free State</b>							
Total Expenditure	7,079	6,692	7,420	8,228	9,264	9,941	10,704
Less: Contingency Reserve	-	-	-	-	100	100	100
Less: Local Government Transfer	39	55	68	-	-	-	-
Adjusted Total Expenditure	7,040	6,637	7,352	8,228	9,164	9,841	10,604
<b>Gauteng</b>							
Total Expenditure	16,259	16,831	18,171	20,245	22,536	25,181	26,390
Less: Contingency Reserve	-	-	-	-	-	-	-
Less: Local Government Transfer	27	-	-	-	-	-	-
Adjusted Total Expenditure	16,232	16,831	18,171	20,245	22,536	25,181	26,390
<b>KwaZulu-Natal</b>							
Total Expenditure	19,113	19,389	21,810	25,093	27,109	29,570	31,644
Less: Contingency Reserve	-	-	-	-	-	-	-
Less: Local Government Transfer	592	144	143	-	-	-	-
Adjusted Total Expenditure	18,521	19,245	21,667	25,093	27,109	29,570	31,644
<b>Limpopo</b>							
Total Expenditure	12,157	12,808	14,527	15,656	17,663	19,150	20,274
Less: Contingency Reserve	-	-	-	-	-	-	-
Less: Local Government Transfer	135	102	106	-	-	-	-
Adjusted Total Expenditure	12,022	12,706	14,420	15,656	17,663	19,150	20,274
<b>Mpumalanga</b>							
Total Expenditure	6,111	6,548	7,045	8,381	9,261	10,121	10,795
Less: Contingency Reserve	-	-	-	-	45	45	50
Less: Local Government Transfer	45	30	36	-	-	-	-
Adjusted Total Expenditure	6,067	6,518	7,009	8,381	9,216	10,076	10,745
<b>Northern Cape</b>							
Total Expenditure	2,393	2,492	2,627	2,932	3,238	3,498	3,736
Less: Contingency Reserve	-	-	-	-	-	-	-
Less: Local Government Transfer	6	-	-	-	-	-	-
Adjusted Total Expenditure	2,387	2,492	2,627	2,932	3,238	3,498	3,736
<b>North West</b>							
Total Expenditure	7,845	8,241	9,219	9,902	10,945	11,769	12,630
Less: Contingency Reserve	-	-	-	-	46	42	65
Less: Local Government Transfer	86	62	50	-	-	-	-
Adjusted Total Expenditure	7,759	8,179	9,169	9,902	10,899	11,727	12,565
<b>Western Cape</b>							
Total Expenditure	10,552	10,748	11,514	12,517	13,978	14,535	15,343
Less: Contingency Reserve	-	-	-	-	184	46	93
Less: Local Government Transfer	30	-	-	-	-	-	-
Adjusted Total Expenditure	10,522	10,748	11,514	12,517	13,794	14,488	15,250
<b>Total All Provinces</b>							
Total Expenditure	97,133	100,055	110,498	122,512	136,386	147,825	157,236
Less: Contingency Reserve	-	-	-	-	464	301	359
Less: Local Government Transfer	1,132	463	463	-	-	-	-
Adjusted Total Expenditure	96,001	99,592	110,035	122,512	135,921	147,524	156,877

**SOCIAL SERVICES: EDUCATION**

**TABLE C4: TOTAL ACTUAL AND BUDGETED EXPENDITURE ON EDUCATION SERVICES BY PROVINCE**

Province	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates		
	Rm	Rm	Rm	Rm	Rm	Rm	Rm
<b>Eastern Cape</b>							
Personnel Expenditure	6,031	6,371	6,771	7,161	7,257	7,692	8,154
Capital Expenditure	40	8	58	206	406	422	764
Other Expenditure	514	238	362	496	908	809	357
<b>Total</b>	<b>6,585</b>	<b>6,616</b>	<b>7,191</b>	<b>7,863</b>	<b>8,571</b>	<b>8,922</b>	<b>9,275</b>
<b>Free State</b>							
Personnel Expenditure	2,388	2,472	2,674	2,800	2,954	3,134	3,334
Capital Expenditure	-	13	10	59	144	155	206
Other Expenditure	225	301	306	314	382	409	427
<b>Total</b>	<b>2,613</b>	<b>2,785</b>	<b>2,990</b>	<b>3,174</b>	<b>3,480</b>	<b>3,698</b>	<b>3,967</b>
<b>Gauteng</b>							
Personnel Expenditure	5,289	5,345	5,841	6,118	6,433	6,755	7,093
Capital Expenditure	151	216	171	191	405	503	519
Other Expenditure	615	749	822	960	1,077	1,346	1,378
<b>Total</b>	<b>6,055</b>	<b>6,310</b>	<b>6,834</b>	<b>7,268</b>	<b>7,915</b>	<b>8,604</b>	<b>8,989</b>
<b>KwaZulu-Natal</b>							
Personnel Expenditure	6,503	6,721	7,535	8,251	8,692	9,311	9,881
Capital Expenditure	87	23	41	307	520	775	822
Other Expenditure	540	554	609	708	687	750	803
<b>Total</b>	<b>7,130</b>	<b>7,299</b>	<b>8,185</b>	<b>9,266</b>	<b>9,899</b>	<b>10,837</b>	<b>11,505</b>
<b>Limpopo</b>							
Personnel Expenditure	5,469	5,401	5,871	6,124	6,581	7,058	7,580
Capital Expenditure	34	30	52	97	238	287	330
Other Expenditure	293	422	447	452	566	464	497
<b>Total</b>	<b>5,795</b>	<b>5,854</b>	<b>6,370</b>	<b>6,673</b>	<b>7,385</b>	<b>7,810</b>	<b>8,407</b>
<b>Mpumalanga</b>							
Personnel Expenditure	2,434	2,587	2,788	2,960	3,099	3,431	3,536
Capital Expenditure	55	63	42	93	150	164	178
Other Expenditure	135	159	166	279	406	423	565
<b>Total</b>	<b>2,624</b>	<b>2,809</b>	<b>2,997</b>	<b>3,331</b>	<b>3,654</b>	<b>4,019</b>	<b>4,280</b>
<b>Northern Cape</b>							
Personnel Expenditure	746	773	814	851	933	985	1,039
Capital Expenditure	44	26	13	2	12	17	19
Other Expenditure	110	108	139	168	194	234	249
<b>Total</b>	<b>900</b>	<b>906</b>	<b>965</b>	<b>1,022</b>	<b>1,138</b>	<b>1,236</b>	<b>1,306</b>
<b>North West</b>							
Personnel Expenditure	3,018	3,129	3,403	3,600	3,801	3,981	4,267
Capital Expenditure	23	28	54	62	115	145	165
Other Expenditure	154	250	242	310	373	374	407
<b>Total</b>	<b>3,196</b>	<b>3,408</b>	<b>3,699</b>	<b>3,972</b>	<b>4,290</b>	<b>4,500</b>	<b>4,840</b>
<b>Western Cape</b>							
Personnel Expenditure	3,374	3,318	3,542	3,716	3,896	4,083	4,260
Capital Expenditure	47	53	59	51	20	20	21
Other Expenditure	403	469	423	506	617	664	696
<b>Total</b>	<b>3,823</b>	<b>3,840</b>	<b>4,023</b>	<b>4,273</b>	<b>4,533</b>	<b>4,766</b>	<b>4,977</b>
<b>Total All Provinces</b>							
Personnel Expenditure	35,252	36,118	39,237	41,580	43,646	46,430	49,144
Capital Expenditure	481	459	501	1,069	2,009	2,488	3,024
Other Expenditure	2,990	3,251	3,517	4,193	5,210	5,473	5,378
<b>Total</b>	<b>38,723</b>	<b>39,828</b>	<b>43,255</b>	<b>46,842</b>	<b>50,865</b>	<b>54,392</b>	<b>57,546</b>

**SOCIAL SERVICES: HEALTH**

**TABLE C5: TOTAL ACTUAL AND BUDGETED EXPENDITURE ON HEALTH SERVICES BY PROVINCE**

Province	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates		
	Rm	Rm	Rm	Rm	Rm	Rm	Rm
<b>Eastern Cape</b>							
Personnel Expenditure	1,992	2,391	2,385	2,247	2,380	2,522	2,681
Other Expenditure	1,056	1,105	1,404	1,645	1,537	1,907	1,893
<b>Total</b>	<b>3,048</b>	<b>3,496</b>	<b>3,790</b>	<b>3,892</b>	<b>3,917</b>	<b>4,429</b>	<b>4,575</b>
<b>Free State</b>							
Personnel Expenditure	1,126	1,096	1,176	1,237	1,282	1,356	1,436
Other Expenditure	566	493	601	717	770	819	900
<b>Total</b>	<b>1,692</b>	<b>1,589</b>	<b>1,777</b>	<b>1,953</b>	<b>2,053</b>	<b>2,176</b>	<b>2,335</b>
<b>Gauteng</b>							
Personnel Expenditure	3,276	3,233	3,412	3,660	3,891	4,114	4,336
Other Expenditure	2,203	2,372	2,530	3,178	3,321	3,625	3,793
<b>Total</b>	<b>5,478</b>	<b>5,605</b>	<b>5,942</b>	<b>6,838</b>	<b>7,213</b>	<b>7,739</b>	<b>8,129</b>
<b>KwaZulu-Natal</b>							
Personnel Expenditure	3,191	3,332	3,577	4,173	4,205	4,432	4,726
Other Expenditure	1,709	1,778	2,199	2,860	2,791	2,920	3,129
<b>Total</b>	<b>4,900</b>	<b>5,110</b>	<b>5,776</b>	<b>7,033</b>	<b>6,996</b>	<b>7,352</b>	<b>7,855</b>
<b>Limpopo</b>							
Personnel Expenditure	1,403	1,505	1,626	1,738	1,876	2,048	2,187
Other Expenditure	678	716	940	926	1,037	1,061	1,207
<b>Total</b>	<b>2,081</b>	<b>2,221</b>	<b>2,566</b>	<b>2,664</b>	<b>2,913</b>	<b>3,109</b>	<b>3,394</b>
<b>Mpumalanga</b>							
Personnel Expenditure	644	721	775	811	874	1,048	1,068
Other Expenditure	414	426	342	645	783	840	968
<b>Total</b>	<b>1,058</b>	<b>1,147</b>	<b>1,117</b>	<b>1,457</b>	<b>1,657</b>	<b>1,888</b>	<b>2,037</b>
<b>Northern Cape</b>							
Personnel Expenditure	219	269	287	323	345	371	399
Other Expenditure	173	164	151	194	218	253	275
<b>Total</b>	<b>392</b>	<b>433</b>	<b>438</b>	<b>517</b>	<b>563</b>	<b>624</b>	<b>675</b>
<b>North West</b>							
Personnel Expenditure	972	988	1,063	1,159	1,236	1,340	1,455
Other Expenditure	370	396	498	540	684	718	749
<b>Total</b>	<b>1,342</b>	<b>1,384</b>	<b>1,561</b>	<b>1,699</b>	<b>1,920</b>	<b>2,057</b>	<b>2,203</b>
<b>Western Cape</b>							
Personnel Expenditure	2,003	1,954	2,083	2,246	2,472	2,614	2,747
Other Expenditure	1,029	1,172	1,370	1,335	1,269	1,343	1,410
<b>Total</b>	<b>3,032</b>	<b>3,125</b>	<b>3,453</b>	<b>3,581</b>	<b>3,741</b>	<b>3,957</b>	<b>4,157</b>
<b>Total All Provinces</b>							
Personnel Expenditure	14,826	15,489	16,385	17,594	18,562	19,846	21,035
Other Expenditure	8,198	8,621	10,036	12,040	12,410	13,486	14,325
<b>Total</b>	<b>23,025</b>	<b>24,110</b>	<b>26,421</b>	<b>29,634</b>	<b>30,972</b>	<b>33,332</b>	<b>35,361</b>

**SOCIAL SERVICES: WELFARE**

**TABLE C6: TOTAL ACTUAL AND BUDGETED EXPENDITURE ON WELFARE SERVICES BY PROVINCE**

Province	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates		
	Rm	Rm	Rm	Rm	Rm	Rm	Rm
<b>Eastern Cape</b>							
Personnel Expenditure	107	124	140	159	176	186	195
Transfer Payments	3,407	3,609	3,805	4,333	5,294	6,018	6,509
Other Expenditure	120	123	126	138	112	122	136
<b>Total</b>	<b>3,634</b>	<b>3,856</b>	<b>4,070</b>	<b>4,630</b>	<b>5,582</b>	<b>6,325</b>	<b>6,839</b>
<b>Free State</b>							
Personnel Expenditure	83	94	102	103	129	136	143
Transfer Payments	1,040	1,010	1,089	1,300	1,439	1,629	1,837
Other Expenditure	35	59	69	80	102	114	124
<b>Total</b>	<b>1,158</b>	<b>1,162</b>	<b>1,261</b>	<b>1,483</b>	<b>1,670</b>	<b>1,880</b>	<b>2,105</b>
<b>Gauteng</b>							
Personnel Expenditure	125	134	152	176	191	200	215
Transfer Payments	2,025	2,151	2,343	2,636	2,868	3,152	3,327
Other Expenditure	146	140	161	205	273	296	326
<b>Total</b>	<b>2,295</b>	<b>2,425</b>	<b>2,656</b>	<b>3,018</b>	<b>3,332</b>	<b>3,648</b>	<b>3,868</b>
<b>KwaZulu-Natal</b>							
Personnel Expenditure	138	149	166	183	248	262	278
Transfer Payments	3,659	3,716	3,894	4,576	5,241	5,762	6,275
Other Expenditure	188	186	275	291	390	464	553
<b>Total</b>	<b>3,984</b>	<b>4,051</b>	<b>4,335</b>	<b>5,049</b>	<b>5,879</b>	<b>6,488</b>	<b>7,105</b>
<b>Limpopo</b>							
Personnel Expenditure	32	62	67	73	82	87	92
Transfer Payments	1,983	2,186	2,460	2,749	3,433	3,980	4,189
Other Expenditure	16	82	115	146	184	217	255
<b>Total</b>	<b>2,031</b>	<b>2,329</b>	<b>2,642</b>	<b>2,969</b>	<b>3,699</b>	<b>4,284</b>	<b>4,536</b>
<b>Mpumalanga</b>							
Personnel Expenditure	27	36	39	49	63	66	69
Transfer Payments	1,022	1,070	1,210	1,410	1,742	1,806	1,956
Other Expenditure	37	49	72	72	165	207	212
<b>Total</b>	<b>1,087</b>	<b>1,156</b>	<b>1,321</b>	<b>1,531</b>	<b>1,971</b>	<b>2,079</b>	<b>2,236</b>
<b>Northern Cape</b>							
Personnel Expenditure	35	37	44	49	53	60	64
Transfer Payments	596	611	568	597	625	653	680
Other Expenditure	38	48	46	55	66	72	87
<b>Total</b>	<b>669</b>	<b>696</b>	<b>659</b>	<b>701</b>	<b>744</b>	<b>786</b>	<b>832</b>
<b>North West</b>							
Personnel Expenditure	74	84	95	110	128	142	152
Transfer Payments	1,260	1,360	1,586	1,795	2,189	2,521	2,680
Other Expenditure	37	47	97	137	139	144	155
<b>Total</b>	<b>1,371</b>	<b>1,491</b>	<b>1,779</b>	<b>2,042</b>	<b>2,456</b>	<b>2,807</b>	<b>2,986</b>
<b>Western Cape</b>							
Personnel Expenditure	99	113	115	129	140	150	164
Transfer Payments	2,023	1,987	1,994	2,143	2,450	2,661	2,869
Other Expenditure	89	109	99	106	132	144	153
<b>Total</b>	<b>2,211</b>	<b>2,208</b>	<b>2,208</b>	<b>2,378</b>	<b>2,722</b>	<b>2,955</b>	<b>3,187</b>
<b>Total All Provinces</b>							
Personnel Expenditure	719	832	921	1,031	1,210	1,290	1,371
Transfer Payments	17,015	17,700	18,948	21,539	25,282	28,182	30,321
Other Expenditure	707	842	1,060	1,230	1,564	1,780	2,001
<b>Total</b>	<b>18,441</b>	<b>19,373</b>	<b>20,929</b>	<b>23,800</b>	<b>28,055</b>	<b>31,252</b>	<b>33,693</b>