

**KWAZULU-NATAL**

**TABLE C-10.1: SUMMARY OF ACTUAL AND BUDGETED REVENUE AND EXPENDITURE**

	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates		
<b>Expenditure</b>	R '000	R '000	R '000	R '000	R '000	R '000	R '000
Education							
Personnel Expenditure	6,502,862	6,721,377	7,534,660	8,250,557	8,691,548	9,311,266	9,681,040
Other Expenditure	627,419	577,180	650,191	1,015,203	1,207,558	1,525,422	1,624,429
<b>Total</b>	<b>7,130,281</b>	<b>7,298,557</b>	<b>8,184,851</b>	<b>9,265,760</b>	<b>9,899,106</b>	<b>10,836,688</b>	<b>11,505,469</b>
Health							
Personnel Expenditure	3,191,384	3,332,466	3,576,740	4,172,684	4,205,159	4,432,041	4,726,461
Other Expenditure	1,708,935	1,777,899	2,199,255	2,860,279	2,790,570	2,920,315	3,128,563
<b>Total</b>	<b>4,900,319</b>	<b>5,110,365</b>	<b>5,775,995</b>	<b>7,032,963</b>	<b>6,995,729</b>	<b>7,352,356</b>	<b>7,855,024</b>
Welfare							
Personnel Expenditure	137,502	149,118	166,101	182,596	248,221	261,870	277,551
Transfer Payments	3,658,547	3,716,400	3,893,594	4,575,687	5,241,223	5,761,847	6,274,851
Other Expenditure	188,002	185,961	274,995	290,949	389,645	464,150	553,034
<b>Total</b>	<b>3,984,051</b>	<b>4,051,479</b>	<b>4,334,690</b>	<b>5,049,232</b>	<b>5,879,089</b>	<b>6,487,867</b>	<b>7,105,436</b>
Expenditure other Functions							
Personnel Expenditure	946,078	986,761	1,022,453	973,506	1,168,885	1,274,515	1,341,841
Contingency Reserve	-	-	-	-	-	-	-
Other Expenditure	2,152,093	1,941,547	2,491,919	2,771,435	3,166,668	3,618,087	3,835,801
<b>Total</b>	<b>3,098,171</b>	<b>2,928,308</b>	<b>3,514,372</b>	<b>3,744,941</b>	<b>4,335,553</b>	<b>4,892,602</b>	<b>5,177,642</b>
Total Personnel Expenditure	10,777,826	11,189,742	12,299,954	13,579,343	14,313,813	15,279,692	16,226,893
Contingency Reserve	-	-	-	-	-	-	-
Total Other Expenditure	8,334,996	8,198,987	9,509,954	11,513,553	12,795,664	14,289,821	15,416,678
<b>Total Expenditure</b>	<b>19,112,822</b>	<b>19,388,729</b>	<b>21,809,908</b>	<b>25,092,896</b>	<b>27,109,477</b>	<b>29,569,513</b>	<b>31,643,571</b>
Current Expenditure	17,641,089	18,037,673	20,117,879	22,377,364	24,341,307	26,281,939	28,131,551
Capital Expenditure	1,471,733	1,351,056	1,692,029	2,715,532	2,768,170	3,287,574	3,512,020
<b>Revenue</b>							
Transfers from National	18,849,333	19,659,691	21,720,701	24,012,262	26,462,477	28,857,513	30,802,787
Own Revenue	432,298	613,474	903,578	983,734	647,000	712,000	840,784
Other Revenue	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>19,281,631</b>	<b>20,273,165</b>	<b>22,624,279</b>	<b>24,995,996</b>	<b>27,109,477</b>	<b>29,569,513</b>	<b>31,643,571</b>
<b>Surplus/(Deficit)</b>	<b>168,809</b>	<b>884,436</b>	<b>814,371</b>	<b>(96,900)</b>	<b>-</b>	<b>-</b>	<b>-</b>

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TABLE C.10.2: ACTUAL AND BUDGETED REVENUE

Revenue	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual Revenue R '000	Actual Revenue R '000	Actual Revenue R '000	Estimated Actual Revenue R '000	R '000	R '000	R '000
Transfers from National Equitable Share	18,849,333	19,659,691	21,720,701	24,012,262	26,462,477	28,857,513	30,802,787
Conditional Grants	15,979,129	17,168,556	19,241,488	21,274,301	24,343,129	26,416,263	28,189,838
DPLG	2,870,204	2,491,135	2,479,213	2,737,961	2,119,348	2,441,250	2,612,949
Education	591,786	252,684	109,263	24,400	26,450	24,700	22,150
Health	44,973	42,432	50,382	65,747	92,449	97,198	82,522
Housing	844,245	913,014	1,088,792	919,108	921,905	1,000,974	1,128,284
National Treasury	628,655	474,388	621,100	722,647	733,759	804,263	754,746
Social Development	757,360	794,180	600,699	637,476	331,123	495,925	612,837
Other	269	14,437	8,977	363,299	9,662	11,690	12,410
	2,916	-	-	5,284	4,000	6,500	-
Own Revenue	432,298	613,474	903,578	983,734	647,000	712,000	840,784
Road Traffic Revenue	274,715	304,656	352,465	361,899	350,029	367,530	385,907
Health Patient Fees	84,369	80,179	89,431	97,701	95,918	100,713	105,749
Horse Racing and Betting	39,813	29,370	39,186	45,225	33,000	36,000	38,000
Gambling	1,500	8,285	127,936	40,032	52,250	53,988	77,110
Other	31,901	190,984	294,560	438,877	115,803	153,769	234,018
Other Revenue	-	-	-	-	-	-	-
<b>Total</b>	<b>19,281,631</b>	<b>20,273,165</b>	<b>22,624,279</b>	<b>24,995,996</b>	<b>27,109,477</b>	<b>29,569,513</b>	<b>31,643,571</b>
Increase/(Decrease)					2,113,481	2,460,036	2,074,058

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**TABLE C-10.3: ACTUAL AND BUDGETED EXPENDITURE BY DEPARTMENT**

Provincial Summary Department	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual Expenditure R' 000	Actual Expenditure R' 000	Actual Expenditure R' 000	Estimated Actual Expenditure R' 000	Medium Term Expenditure Estimates R' 000		
Education And Culture	7,130,281	7,298,557	8,184,851	9,265,760	9,899,106	10,836,688	11,505,469
Health	4,900,319	5,110,385	5,775,995	7,032,963	6,995,729	7,352,356	7,855,024
Welfare And Population Development	3,984,051	4,051,479	4,334,690	5,049,232	5,879,089	6,487,867	7,105,436
Office Of The Premier	79,824	87,402	96,582	102,961	135,553	139,632	147,652
Provincial Parliament	53,822	53,443	61,566	71,331	76,954	80,298	85,008
Agriculture And Environmental Affairs	399,989	517,813	561,513	651,039	709,928	759,339	797,989
Economic Development And Tourism	114,310	108,925	115,989	131,785	163,063	181,392	196,812
Provincial Treasury	104,509	95,386	106,270	100,844	417,631	542,688	618,850
Housing	671,707	579,197	785,162	837,662	895,063	961,991	921,840
Safety And Security	4,398	4,729	5,251	6,894	15,589	16,355	17,123
The Royal Household	9,921	12,306	14,265	19,752	18,804	20,076	21,319
Traditional And Local Government Affairs	782,466	383,435	423,746	374,070	397,419	436,150	458,494
Transport	518,828	709,850	908,045	1,117,632	1,191,532	1,373,822	1,508,609
Works	340,400	341,230	418,361	309,553	314,017	380,859	403,946
Reconstruction And Development Programme	17,684	34,466	17,619	21,418	-	-	-
Provincial Service Commission	313	126	3	-	-	-	-
<b>Total</b>	<b>19,112,822</b>	<b>19,388,729</b>	<b>21,809,908</b>	<b>25,092,896</b>	<b>27,109,477</b>	<b>29,569,513</b>	<b>31,643,571</b>
<b>Increase/(Decrease)</b>					<b>2,016,581</b>	<b>2,460,036</b>	<b>2,074,058</b>
<b>Classification of expenditure</b>							
<b>Current</b>	<b>17,641,089</b>	<b>18,037,673</b>	<b>20,117,879</b>	<b>22,377,364</b>	<b>24,341,307</b>	<b>26,281,939</b>	<b>28,131,551</b>
Personnel expenditure	10,777,826	11,189,742	12,299,954	13,579,343	14,313,813	15,279,692	16,226,893
Transfer payments	4,660,414	4,428,635	4,728,360	5,520,495	6,126,417	6,673,221	7,232,195
Other current expenditure	2,202,849	2,419,296	3,089,565	3,277,526	3,901,077	4,329,026	4,672,463
<b>Capital</b>	<b>1,471,733</b>	<b>1,351,056</b>	<b>1,692,029</b>	<b>2,715,532</b>	<b>2,768,170</b>	<b>3,287,574</b>	<b>3,512,020</b>
Transfer payments	662,588	504,500	616,650	691,426	743,613	822,897	775,312
Other capital expenditure	809,145	846,556	1,075,379	2,024,106	2,024,557	2,464,677	2,736,708
<b>Total</b>	<b>19,112,822</b>	<b>19,388,729</b>	<b>21,809,908</b>	<b>25,092,896</b>	<b>27,109,477</b>	<b>29,569,513</b>	<b>31,643,571</b>

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TABLE C10.4: EDUCATION ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

Education Programmes	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual Expenditure R ' 000	Actual Expenditure R ' 000	Actual Expenditure R ' 000	Estimated Actual Expenditure R ' 000	R ' 000	R ' 000	R ' 000
Administration	151,225	118,263	79,397	326,910	162,179	189,719	207,943
Public Ordinary School Education	6,230,578	6,486,393	7,382,903	8,161,696	8,864,098	9,718,883	10,321,522
Private Ordinary School Education	28,819	28,655	23,616	17,203	21,500	23,500	26,000
Special School Education	155,065	162,192	155,204	190,816	197,431	208,475	219,149
Teacher Training	188,762	164,362	162,752	96,194	30,511	26,720	28,056
Technical College Education	112,403	113,209	121,076	135,617	170,046	195,478	207,207
Non-formal Education	14,708	20,316	24,322	35,710	53,751	63,230	67,024
Sport and Recreation Advancement	4,844	4,640	6,568	11,747	12,766	13,128	13,485
Arts and Culture	12,176	9,648	10,446	22,575	18,702	20,374	22,178
Auxiliary and Associated Services	212,583	185,096	205,993	262,402	367,644	376,703	392,427
Authorised Losses	159	60	-	4,890	-	-	-
Statutory	417	421	465	-	478	478	478
Capital Expenditure from Works Department/restructuring	18,542	5,102	12,109	-	-	-	-
<b>Total</b>	<b>7,130,281</b>	<b>7,298,557</b>	<b>8,184,851</b>	<b>9,265,760</b>	<b>9,899,106</b>	<b>10,836,688</b>	<b>11,505,469</b>
<b>Increase/(Decrease)</b>					<b>633,346</b>	<b>937,582</b>	<b>668,781</b>
<b>Classification of expenditure</b>							
<b>Current</b>	<b>7,043,288</b>	<b>7,275,255</b>	<b>8,143,422</b>	<b>8,958,348</b>	<b>9,378,870</b>	<b>10,061,669</b>	<b>10,683,580</b>
Personnel expenditure	6,502,862	6,721,377	7,534,660	8,250,557	8,691,548	9,311,266	9,881,040
Transfer payments	83,957	91,073	111,289	135,435	153,547	172,303	183,432
Other current expenditure	456,469	462,805	497,473	572,356	533,775	578,100	619,108
<b>Capital</b>	<b>86,993</b>	<b>23,302</b>	<b>41,429</b>	<b>307,412</b>	<b>520,236</b>	<b>775,019</b>	<b>821,889</b>
Transfer payments	-	-	-	-	-	-	-
Other capital expenditure	86,993	23,302	41,429	307,412	520,236	775,019	821,889
<b>Total</b>	<b>7,130,281</b>	<b>7,298,557</b>	<b>8,184,851</b>	<b>9,265,760</b>	<b>9,899,106</b>	<b>10,836,688</b>	<b>11,505,469</b>

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**TABLE C-10.5: HEALTH ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME**

Health Programmes	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual Expenditure R ' 000	Actual Expenditure R ' 000	Actual Expenditure R ' 000	Estimated Actual Expenditure R ' 000	Medium Term Expenditure Estimates R ' 000		
Administration	102,843	103,482	102,233	130,922	133,004	138,531	146,796
District Health Services	1,961,903	2,141,290	2,892,473	3,487,391	3,697,619	3,837,052	4,085,597
Provincial Hospital Services	1,850,065	1,868,067	1,752,406	2,039,733	1,927,168	2,045,109	2,117,025
Central Health Services	592,630	612,814	645,309	563,006	679,748	755,922	822,534
Health Sciences	119,367	132,356	137,723	167,041	183,066	199,903	219,244
Auxiliary and Associated Services	272,262	251,595	241,281	642,208	374,598	375,313	463,302
Authorised Losses	866	316	4,083	2,662	-	-	-
Statutory	383	465	487	-	526	526	526
<b>Total</b>	<b>4,900,319</b>	<b>5,110,385</b>	<b>5,775,995</b>	<b>7,032,963</b>	<b>6,995,729</b>	<b>7,352,356</b>	<b>7,855,024</b>
<b>Increase/(Decrease)</b>					<b>(37,234)</b>	<b>356,627</b>	<b>502,668</b>
<b>Classification of expenditure</b>							
<b>Current</b>	<b>4,533,166</b>	<b>4,767,381</b>	<b>5,393,105</b>	<b>6,249,178</b>	<b>6,450,210</b>	<b>6,795,346</b>	<b>7,200,783</b>
Personnel expenditure	3,191,384	3,332,486	3,576,740	4,172,684	4,205,159	4,432,041	4,726,461
Transfer payments	283,162	299,412	318,507	366,579	344,324	351,261	376,055
Other current expenditure	1,058,620	1,135,483	1,497,858	1,709,915	1,900,727	2,012,044	2,098,267
<b>Capital</b>	<b>367,153</b>	<b>343,004</b>	<b>382,890</b>	<b>783,785</b>	<b>545,519</b>	<b>557,010</b>	<b>654,241</b>
Transfer payments	-	-	-	-	5,000	1	1
Other capital expenditure	367,153	343,004	382,890	783,785	540,519	557,009	654,240
<b>Total</b>	<b>4,900,319</b>	<b>5,110,385</b>	<b>5,775,995</b>	<b>7,032,963</b>	<b>6,995,729</b>	<b>7,352,356</b>	<b>7,855,024</b>

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TABLE C.10.6: WELFARE ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

Welfare Programmes	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual Expenditure R ' 000	Actual Expenditure R ' 000	Actual Expenditure R ' 000	Estimated Actual Expenditure R ' 000	Medium Term Expenditure Estimates R ' 000	Medium Term Expenditure Estimates R ' 000	Medium Term Expenditure Estimates R ' 000
Administration	17,426	29,160	44,398	93,331	92,993	99,137	105,117
Social Security	3,738,352	3,811,331	4,074,655	4,686,829	5,416,976	6,004,205	6,572,767
Social Assistance	122,142	105,603	108,759	128,810	156,388	166,388	176,371
Social Welfare Services	91,139	92,153	100,655	115,961	168,228	179,487	200,243
Social Development	1,617	2,380	3,475	18,650	30,365	32,500	44,450
Population Development	838	588	313	986	2,341	2,394	2,538
Auxiliary and Associated Services	-	1,256	1,121	4,150	11,272	3,230	3,424
Authorised Losses	11	305	137	515	-	-	-
Statutory	335	418	432	-	526	526	526
Capital Expenditure from Works Department/restructuring	12,191	8,285	745	-	-	-	-
<b>Total</b>	<b>3,984,051</b>	<b>4,051,479</b>	<b>4,334,690</b>	<b>5,049,232</b>	<b>5,879,089</b>	<b>6,487,867</b>	<b>7,105,436</b>
<b>Increase/(Decrease)</b>					<b>829,857</b>	<b>608,778</b>	<b>617,569</b>
<b>Classification of expenditure</b>							
<b>Current</b>	<b>3,971,849</b>	<b>4,041,908</b>	<b>4,327,528</b>	<b>5,008,720</b>	<b>5,845,282</b>	<b>6,459,080</b>	<b>7,074,921</b>
Personnel expenditure	137,502	149,118	166,101	182,596	248,221	261,870	277,551
Transfer payments	3,658,547	3,716,400	3,893,594	4,575,687	5,241,223	5,761,847	6,274,851
Other current expenditure	175,800	176,390	267,833	250,437	355,838	435,363	522,519
<b>Capital</b>	<b>12,202</b>	<b>9,571</b>	<b>7,162</b>	<b>40,512</b>	<b>33,807</b>	<b>28,787</b>	<b>30,515</b>
Transfer payments	-	-	-	-	-	-	-
Other capital expenditure	12,202	9,571	7,162	40,512	33,807	28,787	30,515
<b>Total</b>	<b>3,984,051</b>	<b>4,051,479</b>	<b>4,334,690</b>	<b>5,049,232</b>	<b>5,879,089</b>	<b>6,487,867</b>	<b>7,105,436</b>