B

Provincial government tables

The tables in Annexure B present 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 financial statements that represent actual expenditure for a specific department in a given financial year. These financial statements are prepared by each department and signed by the responsible accounting officer, and submitted to the provincial treasury and the Auditor-General. The Auditor-General's report contains the province's audited expenditure and revenue numbers, and comments on the financial statements.

The 1999/00 to 2001/02 information is based on actual expenditure numbers from the Auditor-General's report for those years.

The 2002/03 numbers are estimated actual expenditure numbers and are preliminary. The final figures for 2002/03 will still change once financial statements are finalised.

Capital expenditure and statutory payments

Some information is omitted from the attached tables, because it is either impossible to obtain from current systems or difficult to extract from the previous systems. For example, historical 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 are included under the personnel line item.

Adjustments to facilitate comparison over time

Analysis of provincial budgets is affected by shifts in responsibilities between the three spheres of government. To enable comparisons over time the figures have to be adjusted to account for these shifts.

… incorporating housing funds

The most significant adjustment is the inclusion of the housing funds in all years. For the first time, in 2000/01, housing funds flowing to provinces from the National Housing Fund were reflected in provincial budgets as a conditional grant. Prior to that, they were regarded as an agency payment and were off-budget. Including these funds only from 2000/01 distorts comparisons of revenue flows and expenditures, and in particular of the share of capital spending in provincial budgets. Thus, the housing subsidy transfers have been included in provincial budgets for the three preceding years.

… local governments' equitable share

The local government equitable share was introduced in 1998/99, re-directing some funds to local government that previously flowed through provincial budgets. To make reasonable comparisons over time, these function shifts must be removed from provincial budgets. Due to the unavailability of the breakdown per economic classification, these numbers could not be excluded. An adjustment to the total expenditure of each province has been made on Table B3.

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 GFS classification, as prescribed by the IMF.

Provincial medium-term estimates

The provincial medium-term estimates are from the 2003 Budgets tabled by the provinces in March 2003. All the medium-term budgets include estimates of improvements in conditions of service (i.e. wage and salary increases), which are distributed by department and programme. In some cases, the improvements in conditions of service amounts were distributed by formula in proportion to the budgeted personnel expenditure in the programme. Actual improvement in conditions of service amounts will be determined through the central wage bargaining process.

Summary tables

Provincial summary

Provincial social services

Detailed tables

Provincial tables

Detailed tables for each province

For each province, the following six tables are provided:

- Summary of actual and budgeted revenue and expenditure
- Actual and budgeted revenue
- Actual and budgeted expenditure, by department
- Education actual and budgeted expenditure, by programme
- Health actual and budgeted expenditure, by programme
- Social Development actual and budgeted expenditure, by programme

TOTAL ALL PROVINCES

TABLE B1: TOTAL ACTUAL AND BUDGETED EXPENDITURE, REVENUE AND SURPLUS / (DEFICIT) BY PROVINCE

Province	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates		
	Rm	Rm	Rm	Rm	Rm	Rm	Rm
Eastern Cape							
Revenue	17,086	18,707	20,700	23,537	26,964	29,959	33,064
Expenditure	16,307	18,162	19,591	24,019	27,933	29,959	33,065
Surplus / (Deficit)	**778**	**545**	**1,109**	**(482)**	**(968)**	**(1)**	**(1)**
Free State							
Revenue	7,037	7,749	8,656	9,654	11,056	12,248	13,363
Expenditure	6,692	7,431	8,227	10,054	11,056	12,248	13,363
Surplus / (Deficit)	**345**	**318**	**429**	**(400)**	**-**	**-**	**-**
Gauteng							
Revenue	17,385	18,818	21,098	23,825	27,253	29,797	32,132
Expenditure	16,831	18,109	20,203	24,159	27,030	29,696	33,003
Surplus / (Deficit)	**554**	**710**	**896**	**(334)**	**224**	**101**	**(871)**
KwaZulu/Natal							
Revenue	20,273	22,629	24,998	28,337	32,908	36,434	39,808
Expenditure	19,389	21,799	25,061	29,043	32,908	36,434	39,808
Surplus / (Deficit)	**884**	**830**	**(63)**	**(706)**	**-**	**(0)**	**(0)**
Limpopo							
Revenue	12,869	14,565	16,189	18,405	21,373	23,477	25,721
Expenditure	12,807	14,485	15,656	18,455	21,373	23,477	25,721
Surplus / (Deficit)	**62**	**80**	**533**	**(50)**	**-**	**-**	**-**
Mpumalanga							
Revenue	6,693	7,467	8,730	9,779	11,412	12,574	13,725
Expenditure	6,548	7,024	8,455	9,779	11,362	12,524	13,675
Surplus / (Deficit)	**145**	**443**	**274**	**(0)**	**50**	**50**	**50**
Northern Cape							
Revenue	2,507	2,622	2,965	3,357	3,934	4,326	4,699
Expenditure	2,524	2,667	2,947	3,424	3,932	4,326	4,699
Surplus / (Deficit)	**(17)**	**(45)**	**18**	**(66)**	**2**	**-**	**-**
North West							
Revenue	8,484	9,289	9,963	11,310	13,203	14,682	16,069
Expenditure	8,241	9,216	9,906	11,349	13,203	14,682	16,069
Surplus / (Deficit)	**243**	**72**	**57**	**(39)**	**0**	**(0)**	**(0)**
Western Cape							
Revenue	11,280	11,908	13,041	14,355	15,979	17,373	18,716
Expenditure	10,748	11,514	12,517	14,605	16,414	17,623	18,974
Surplus / (Deficit)	**532**	**395**	**524**	**(250)**	**(435)**	**(249)**	**(258)**
Total All Provinces							
Revenue	103,615	113,754	126,340	142,560	164,082	180,869	197,296
Expenditure	100,088	110,407	122,563	144,887	165,209	180,969	198,376
Surplus / (Deficit)	**3,527**	**3,347**	**3,777**	**(2,327)**	**(1,127)**	**(99)**	**(1,080)**

TOTAL ALL PROVINCES

TABLE B2: TOTAL ACTUAL AND BUDGETED EXPENDITURE, REVENUE AND SURPLUS / (DEFICIT) BY FUNCTIONAL AREA

	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates		
	Rm	Rm	Rm	Rm	Rm	Rm	Rm
Revenue							
Transfers from National	99,576	109,223	121,398	136,936	158,995	175,468	191,590
Equitable share	89,095	98,398	107,460	123,457	142,386	155,313	167,556
Conditional grants	10,482	10,825	13,938	13,479	16,609	20,155	24,033
Own Revenue	4,039	4,531	4,942	5,624	5,087	5,402	5,707
Other Revenue	-	-	-	-	-	-	-
Total Provincial Revenue	**103,615**	**113,754**	**126,340**	**142,560**	**164,082**	**180,869**	**197,296**
Expenditure							
Education							
Personnel Expenditure	36,221	39,308	41,531	46,046	49,322	52,718	55,813
Other Expenditure	3,607	3,915	5,358	7,056	9,575	10,729	11,652
Total	**39,828**	**43,223**	**46,889**	**53,102**	**58,897**	**63,447**	**67,465**
Health							
Personnel Expenditure	15,472	16,408	17,773	19,320	21,226	22,699	24,206
Other Expenditure	8,638	9,995	11,983	13,918	15,627	17,315	18,736
Total	**24,110**	**26,403**	**29,757**	**33,238**	**36,852**	**40,014**	**42,942**
Social Development							
Personnel Expenditure	832	921	1,031	1,195	1,447	1,550	1,656
Transfer Payments	17,700	18,970	21,554	28,391	33,951	39,740	46,248
Other Expenditure	842	1,006	1,252	1,662	2,410	2,845	3,344
Total	**19,374**	**20,897**	**23,837**	**31,247**	**37,808**	**44,135**	**51,248**
Expenditure other Functions							
Personnel Expenditure	6,615	7,168	7,310	8,269	9,148	9,833	10,402
Contingency Reserve	-	-	-	-	178	225	273
Other Expenditure	10,161	12,716	14,771	19,032	22,326	23,315	26,046
Total	**16,776**	**19,884**	**22,081**	**27,300**	**31,652**	**33,373**	**36,722**
Total Personnel Expenditure	59,140	63,805	67,645	74,829	81,143	86,800	92,077
Contingency Reserve	-	-	-	-	178	225	273
Total Other Expenditure	40,948	46,602	54,919	70,057	83,888	93,944	106,026
Total Expenditure	**100,088**	**110,407**	**122,563**	**144,887**	**165,209**	**180,969**	**198,376**
Current Expenditure	**93,662**	**102,153**	**111,236**	**131,122**	**146,604**	**161,320**	**176,255**
Personnel Expenditure	59,140	63,805	67,645	74,829	81,143	86,800	92,077
Transfer payments	21,624	23,712	26,589	34,647	40,921	46,999	53,751
Other current expenditure	12,898	14,636	17,002	21,646	24,540	27,522	30,427
Capital Expenditure	**6,426**	**8,254**	**11,327**	**13,765**	**18,606**	**19,649**	**22,121**
Transfer payments	2,843	3,904	4,456	5,647	7,760	7,674	9,309
Other capital expenditure	3,583	4,350	6,871	8,119	10,846	11,974	12,812
Non-personnel	*40,948*	*46,602*	*54,919*	*70,057*	*84,066*	*94,169*	*106,299*
Non-personnel non-capital (NPNC)	*34,522*	*38,347*	*43,591*	*56,292*	*65,461*	*74,521*	*84,178*
Surplus/(Deficit)	**3,527**	**3,347**	**3,777**	**(2,327)**	**(1,127)**	**(99)**	**(1,080)**

TOTAL ALL PROVINCES

TABLE B3: ADJUSTMENTS TO TOTAL PROVINCIAL ACTUAL AND BUDGETED EXPENDITURE

	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates		
	Rm	Rm	Rm	Rm	Rm	Rm	Rm
Eastern Cape							
Total Expenditure	16,307	18,162	19,591	24,019	27,933	29,959	33,065
Less: Contingency Reserve	-	-	-	-	-	-	-
Less: Local Government Transfer	70	60	-	-	-	-	-
Adjusted Total Expenditure	16,237	18,102	19,591	24,019	27,933	29,959	33,065
Free State							
Total Expenditure	6,692	7,431	8,227	10,054	11,056	12,248	13,363
Less: Contingency Reserve	-	-	-	-	50	50	50
Less: Local Government Transfer	55	68	-	-	-	-	-
Adjusted Total Expenditure	6,637	7,363	8,227	10,054	11,006	12,198	13,313
Gauteng							
Total Expenditure	16,831	18,109	20,203	24,159	27,030	29,696	33,003
Less: Contingency Reserve	-	-	-	-	-	-	-
Less: Local Government Transfer	-	-	-	-	-	-	-
Adjusted Total Expenditure	16,831	18,109	20,203	24,159	27,030	29,696	33,003
KwaZulu-Natal							
Total Expenditure	19,389	21,799	25,061	29,043	32,908	36,434	39,808
Less: Contingency Reserve	-	-	-	-	-	-	-
Less: Local Government Transfer	144	143	-	-	-	-	-
Adjusted Total Expenditure	19,245	21,657	25,061	29,043	32,908	36,434	39,808
Limpopo							
Total Expenditure	12,807	14,485	15,656	18,455	21,373	23,477	25,721
Less: Contingency Reserve	-	-	-	-	-	-	-
Less: Local Government Transfer	30	36	-	-	-	-	-
Adjusted Total Expenditure	12,777	14,449	15,656	18,455	21,373	23,477	25,721
Mpumalanga							
Total Expenditure	6,548	7,024	8,455	9,779	11,362	12,524	13,675
Less: Contingency Reserve	-	-	-	-	20	20	20
Less: Local Government Transfer	-	-	-	-	-	-	-
Adjusted Total Expenditure	6,548	7,024	8,455	9,779	11,342	12,504	13,655
Northern Cape							
Total Expenditure	2,524	2,667	2,947	3,424	3,932	4,326	4,699
Less: Contingency Reserve	-	-	-	-	23	36	37
Less: Local Government Transfer	102	106	-	-	-	-	-
Adjusted Total Expenditure	2,422	2,561	2,947	3,424	3,910	4,291	4,662
North West							
Total Expenditure	8,241	9,216	9,906	11,349	13,203	14,682	16,069
Less: Contingency Reserve	-	-	-	-	59	120	166
Less: Local Government Transfer	62	50	-	-	-	-	-
Adjusted Total Expenditure	8,179	9,167	9,906	11,349	13,144	14,562	15,903
Western Cape							
Total Expenditure	10,748	11,514	12,517	14,605	16,414	17,623	18,974
Less: Contingency Reserve	-	-	-	-	27	-	-
Less: Local Government Transfer	-	-	-	-	-	-	-
Adjusted Total Expenditure	10,748	11,514	12,517	14,605	16,387	17,623	18,974
Total All Provinces							
Total Expenditure	**100,088**	**110,407**	**122,563**	**144,887**	**165,209**	**180,969**	**198,376**
Less: Contingency Reserve	-	-	-	-	178	225	273
Less: Local Government Transfer	463	463	-	-	-	-	-
Adjusted Total Expenditure	**99,625**	**109,944**	**122,563**	**144,887**	**165,031**	**180,744**	**198,103**

SOCIAL SERVICES: EDUCATION

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

Province	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates		
	Rm	Rm	Rm	Rm	Rm	Rm	Rm
Eastern Cape							
Personnel Expenditure	6,371	6,772	7,166	8,224	8,537	9,360	9,784
Capital Expenditure	8	62	187	314	437	412	438
Other Expenditure	238	357	511	740	938	1,129	1,519
Total	**6,616**	**7,191**	**7,863**	**9,278**	**9,912**	**10,901**	**11,741**
Free State							
Personnel Expenditure	2,472	2,694	2,800	3,150	3,388	3,617	3,874
Capital Expenditure	13	31	104	97	120	199	214
Other Expenditure	301	265	269	389	520	633	704
Total	**2,785**	**2,990**	**3,174**	**3,636**	**4,029**	**4,450**	**4,791**
Gauteng							
Personnel Expenditure	5,448	5,786	6,049	6,702	6,817	7,223	7,654
Capital Expenditure	216	170	191	374	777	826	831
Other Expenditure	646	858	1,029	1,117	1,255	1,296	1,308
Total	**6,310**	**6,815**	**7,268**	**8,193**	**8,849**	**9,345**	**9,793**
KwaZulu/Natal							
Personnel Expenditure	6,721	7,613	8,251	9,223	9,995	10,593	11,207
Capital Expenditure	23	198	539	432	1,016	1,155	1,246
Other Expenditure	554	362	471	718	857	929	998
Total	**7,299**	**8,173**	**9,261**	**10,373**	**11,868**	**12,677**	**13,451**
Limpopo							
Personnel Expenditure	5,401	5,871	6,124	6,625	7,407	7,821	8,292
Capital Expenditure	30	54	103	186	302	334	353
Other Expenditure	422	445	446	574	802	900	853
Total	**5,854**	**6,370**	**6,673**	**7,385**	**8,512**	**9,054**	**9,498**
Mpumalanga							
Personnel Expenditure	2,587	2,788	2,960	3,285	3,688	4,005	4,402
Capital Expenditure	63	42	92	153	206	236	243
Other Expenditure	159	166	279	513	629	678	729
Total	**2,809**	**2,997**	**3,331**	**3,951**	**4,523**	**4,920**	**5,374**
Northern Cape							
Personnel Expenditure	773	812	857	932	1,041	1,124	1,218
Capital Expenditure	26	0	1	16	26	27	38
Other Expenditure	108	153	155	203	238	256	299
Total	**906**	**965**	**1,013**	**1,151**	**1,306**	**1,408**	**1,556**
North West							
Personnel Expenditure	3,129	3,405	3,609	3,883	4,125	4,357	4,590
Capital Expenditure	28	54	53	153	145	165	174
Other Expenditure	250	240	310	296	498	718	820
Total	**3,408**	**3,699**	**3,972**	**4,332**	**4,768**	**5,241**	**5,585**
Western Cape							
Personnel Expenditure	3,318	3,567	3,716	4,023	4,323	4,617	4,792
Capital Expenditure	53	59	111	125	138	134	135
Other Expenditure	469	397	507	655	670	701	749
Total	**3,840**	**4,023**	**4,334**	**4,803**	**5,131**	**5,452**	**5,676**
Total All Provinces							
Personnel Expenditure	36,221	39,308	41,531	46,046	49,322	52,718	55,813
Capital Expenditure	459	672	1,382	1,851	3,167	3,489	3,672
Other Expenditure	3,148	3,243	3,976	5,205	6,407	7,240	7,979
Total	**39,828**	**43,223**	**46,889**	**53,102**	**58,897**	**63,447**	**67,465**

SOCIAL SERVICES: HEALTH

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

Province	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates		
	Rm	Rm	Rm	Rm	Rm	Rm	Rm
Eastern Cape							
Personnel Expenditure	2,391	2,385	2,429	2,616	2,929	3,109	3,365
Other Expenditure	1,105	1,404	1,463	1,761	2,189	2,602	2,949
Total	**3,496**	**3,790**	**3,892**	**4,377**	**5,118**	**5,711**	**6,314**
Free State							
Personnel Expenditure	1,079	1,176	1,237	1,400	1,564	1,716	1,851
Other Expenditure	510	601	717	842	911	1,004	1,085
Total	**1,589**	**1,777**	**1,954**	**2,242**	**2,475**	**2,720**	**2,935**
Gauteng							
Personnel Expenditure	3,233	3,412	3,660	3,970	4,265	4,557	4,827
Other Expenditure	2,372	2,530	3,178	3,705	3,847	4,124	4,294
Total	**5,605**	**5,942**	**6,838**	**7,675**	**8,112**	**8,681**	**9,121**
KwaZulu/Natal							
Personnel Expenditure	3,332	3,577	4,170	4,317	4,789	5,108	5,463
Other Expenditure	1,778	2,195	2,861	3,217	3,267	3,569	3,745
Total	**5,110**	**5,772**	**7,030**	**7,534**	**8,056**	**8,677**	**9,208**
Limpopo							
Personnel Expenditure	1,505	1,626	1,738	1,964	2,087	2,270	2,443
Other Expenditure	716	898	926	1,216	1,379	1,574	1,725
Total	**2,221**	**2,524**	**2,664**	**3,180**	**3,466**	**3,845**	**4,167**
Mpumalanga							
Personnel Expenditure	721	770	811	1,004	1,071	1,164	1,231
Other Expenditure	426	347	645	709	1,030	1,151	1,273
Total	**1,147**	**1,117**	**1,457**	**1,712**	**2,102**	**2,315**	**2,503**
Northern Cape							
Personnel Expenditure	269	297	323	356	426	448	473
Other Expenditure	164	171	194	248	311	362	417
Total	**433**	**468**	**517**	**604**	**737**	**810**	**890**
North West							
Personnel Expenditure	988	1,082	1,159	1,280	1,479	1,572	1,685
Other Expenditure	396	480	540	669	878	1,032	1,278
Total	**1,384**	**1,561**	**1,699**	**1,949**	**2,357**	**2,604**	**2,963**
Western Cape							
Personnel Expenditure	1,954	2,083	2,246	2,412	2,617	2,754	2,869
Other Expenditure	1,172	1,368	1,460	1,553	1,813	1,899	1,971
Total	**3,125**	**3,451**	**3,706**	**3,964**	**4,430**	**4,653**	**4,841**
Total All Provinces							
Personnel Expenditure	15,472	16,408	17,773	19,320	21,226	22,699	24,206
Other Expenditure	8,638	9,995	11,983	13,918	15,627	17,315	18,736
Total	**24,110**	**26,403**	**29,757**	**33,238**	**36,852**	**40,014**	**42,942**

SOCIAL SERVICES: SOCIAL DEVELOPMENT

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

Province	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates		
	Rm	Rm	Rm	Rm	Rm	Rm	Rm
Eastern Cape							
Personnel Expenditure	124	140	160	191	209	218	227
Transfer Payments	3,609	3,802	4,347	5,390	6,818	7,592	8,950
Other Expenditure	123	126	156	177	439	510	602
Total	**3,856**	**4,067**	**4,663**	**5,758**	**7,465**	**8,320**	**9,779**
Free State							
Personnel Expenditure	94	102	103	120	162	179	188
Transfer Payments	1,010	1,089	1,300	1,798	2,134	2,496	2,925
Other Expenditure	59	69	80	127	146	174	186
Total	**1,162**	**1,261**	**1,483**	**2,045**	**2,442**	**2,848**	**3,299**
Gauteng							
Personnel Expenditure	134	152	175	194	233	254	276
Transfer Payments	2,151	2,310	2,637	3,550	4,040	5,000	6,100
Other Expenditure	140	165	206	245	315	354	378
Total	**2,425**	**2,627**	**3,018**	**3,988**	**4,589**	**5,607**	**6,754**
KwaZulu/Natal							
Personnel Expenditure	149	166	183	202	243	255	268
Transfer Payments	3,716	3,894	4,576	6,157	7,185	8,543	9,915
Other Expenditure	186	274	290	406	516	656	830
Total	**4,052**	**4,334**	**5,049**	**6,765**	**7,944**	**9,455**	**11,014**
Limpopo							
Personnel Expenditure	62	67	73	92	118	113	120
Transfer Payments	2,186	2,460	2,749	3,715	4,498	5,323	6,194
Other Expenditure	82	115	146	197	364	476	608
Total	**2,329**	**2,642**	**2,969**	**4,004**	**4,980**	**5,912**	**6,923**
Mpumalanga							
Personnel Expenditure	36	39	49	62	76	82	88
Transfer Payments	1,070	1,210	1,406	1,857	2,237	2,597	2,959
Other Expenditure	49	72	72	138	151	177	207
Total	**1,156**	**1,321**	**1,527**	**2,057**	**2,464**	**2,856**	**3,254**
Northern Cape							
Personnel Expenditure	37	44	49	53	75	85	95
Transfer Payments	611	568	597	777	750	832	920
Other Expenditure	48	42	53	70	101	116	118
Total	**696**	**654**	**698**	**900**	**926**	**1,032**	**1,133**
North West							
Personnel Expenditure	84	95	110	131	154	166	183
Transfer Payments	1,360	1,639	1,795	2,237	2,899	3,429	3,970
Other Expenditure	47	44	137	162	173	181	204
Total	**1,491**	**1,779**	**2,042**	**2,530**	**3,225**	**3,776**	**4,356**
Western Cape							
Personnel Expenditure	113	115	129	150	176	198	211
Transfer Payments	1,987	1,999	2,148	2,909	3,392	3,928	4,315
Other Expenditure	109	99	111	140	205	202	211
Total	**2,208**	**2,213**	**2,389**	**3,200**	**3,773**	**4,328**	**4,737**
Total All Provinces							
Personnel Expenditure	832	921	1,031	1,195	1,447	1,550	1,656
Transfer Payments	17,700	18,970	21,554	28,391	33,951	39,740	46,248
Other Expenditure	842	1,006	1,252	1,662	2,410	2,845	3,344
Total	**19,374**	**20,897**	**23,837**	**31,247**	**37,808**	**44,135**	**51,248**

EASTERN CAPE

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

R'000	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Estimated actual	2003/04 Medium-term estimates	2004/05	2005/06
Revenue	**17,085,868**	**18,706,995**	**20,700,277**	**23,537,415**	**26,964,322**	**29,958,734**	**33,063,982**
Transfers from National	16,711,832	18,312,454	20,214,525	22,714,117	26,446,906	29,430,970	32,512,470
Equitable share	*15,683,288*	*17,139,246*	*18,550,062*	*21,166,007*	*24,227,559*	*26,427,150*	*28,510,405*
Conditional grants	*1,028,544*	*1,173,208*	*1,664,463*	*1,548,110*	*2,219,347*	*3,003,820*	*4,002,065*
Own Revenue	374,036	394,541	485,752	823,298	517,416	527,764	551,512
Other Revenue	-	-	-	-	-	-	-
Expenditure	**16,307,460**	**18,162,162**	**19,591,319**	**24,019,035**	**27,932,534**	**29,959,409**	**33,065,215**
Education	**6,616,409**	**7,191,331**	**7,863,493**	**9,277,784**	**9,912,190**	**10,900,912**	**11,740,728**
Personnel Expenditure	6,371,327	6,771,827	7,165,949	8,224,401	8,537,040	9,359,862	9,783,522
Other Expenditure	245,082	419,504	697,544	1,053,383	1,375,150	1,541,050	1,957,206
Health	**3,496,357**	**3,789,629**	**3,892,453**	**4,376,571**	**5,117,886**	**5,711,157**	**6,314,316**
Personnel Expenditure	2,391,236	2,385,313	2,429,383	2,616,053	2,928,542	3,109,254	3,364,957
Other Expenditure	1,105,121	1,404,316	1,463,070	1,760,518	2,189,344	2,601,903	2,949,360
Welfare	**3,855,686**	**4,067,474**	**4,663,014**	**5,757,774**	**7,465,339**	**8,319,549**	**9,778,523**
Personnel Expenditure	123,762	139,768	159,571	190,643	208,861	218,185	227,115
Transfer Payments	3,608,865	3,802,142	4,347,384	5,390,281	6,817,907	7,591,546	8,949,816
Other Expenditure	123,059	125,564	156,059	176,849	438,571	509,817	601,591
Expenditure other Functions	**2,339,008**	**3,113,728**	**3,172,359**	**4,606,905**	**5,437,119**	**5,027,792**	**5,231,648**
Personnel Expenditure	1,351,349	1,364,820	1,441,049	1,539,527	1,600,039	1,671,380	1,739,716
Contingency Reserve	-	-	-	-	-	-	-
Other Expenditure	987,659	1,748,908	1,731,310	3,067,379	3,837,081	3,356,412	3,491,933
Classification of expenditure							
Current	**15,731,775**	**17,219,511**	**18,429,714**	**21,771,242**	**24,800,703**	**27,294,119**	**30,203,338**
Personnel Expenditure	10,237,674	10,661,728	11,195,952	12,570,624	13,274,482	14,358,681	15,115,310
Transfer payments	4,158,147	4,984,476	5,176,678	6,475,502	8,276,669	9,105,275	10,530,127
Other current expenditure	1,335,954	1,573,307	2,057,084	2,725,116	3,249,553	3,830,163	4,557,901
Capital	**575,685**	**942,651**	**1,161,606**	**2,247,793**	**3,131,831**	**2,665,290**	**2,861,877**
Transfer payments	449,322	530,881	538,708	1,092,734	1,498,936	969,733	1,020,843
Other capital expenditure	126,363	411,770	622,898	1,155,059	1,632,895	1,695,557	1,841,034
Non-personnel	*6,069,786*	*7,500,434*	*8,395,367*	*11,448,410*	*14,658,053*	*15,600,728*	*17,949,906*
Non-personnel non-capital (NPNC)	*5,494,101*	*6,557,783*	*7,233,762*	*9,200,617*	*11,526,222*	*12,935,438*	*15,088,028*
Surplus/(Deficit)	**778,408**	**544,833**	**1,108,958**	**(481,619)**	**(968,212)**	**(675)**	**(1,233)**

EASTERN CAPE

TABLE B7.2: ACTUAL AND BUDGETED REVENUE

R'000	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Estimated actual	2003/04 Medium-term estimates	2004/05	2005/06
Transfers from National	**16,711,832**	**18,312,454**	**20,214,525**	**22,714,117**	**26,446,906**	**29,430,970**	**32,512,470**
Equitable Share	**15,683,288**	**17,139,246**	**18,550,062**	**21,166,007**	**24,227,559**	**26,427,150**	**28,510,405**
Conditional Grants	**1,028,544**	**1,173,208**	**1,664,463**	**1,548,110**	**2,219,347**	**3,003,820**	**4,002,065**
Agriculture	-	-	5,896	6,000	8,000	-	-
DPLG	99,507	61,357	28,800	58,466	54,981	53,477	9,770
Education	35,520	43,426	54,439	79,283	81,935	69,756	73,942
Health	286,695	463,171	329,910	451,252	592,080	766,274	925,710
Housing	342,020	497,970	516,336	591,004	652,757	610,560	651,684
National Treasury	253,300	97,667	277,275	356,107	456,673	535,646	569,409
Social Development	10,709	9,617	451,807	5,998	372,921	968,107	1,771,550
Other	793	-	-	-	-	-	-
Own Revenue	**374,036**	**394,541**	**485,752**	**823,298**	**517,416**	**527,764**	**551,512**
Road Traffic Revenue	58,927	61,629	65,861	75,921	144,405	165,943	170,823
Health Patient Fees	23,324	21,339	30,317	14,290	22,094	24,304	26,735
Horse Racing and Betting	3,150	7,141	5,609	4,321	3,378	3,753	4,128
Gambling	47,683	35,925	18,563	29,082	41,405	45,671	31,234
Other	240,952	268,507	365,402	699,684	306,134	288,093	318,592
Other Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**17,085,868**	**18,706,995**	**20,700,277**	**23,537,415**	**26,964,322**	**29,958,734**	**33,063,982**
Increase/(Decrease)					**3,426,907**	**2,994,412**	**3,105,248**

EASTERN CAPE

TABLE B7.3: ACTUAL AND BUDGETED EXPENDITURE

Department	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Education	6,616,409	7,191,331	7,863,493	9,277,784	9,912,190	10,900,912	11,740,728
Health	3,496,357	3,789,629	3,892,453	4,376,571	5,117,886	5,711,157	6,314,316
Welfare	3,855,686	4,067,474	4,663,014	5,757,774	7,465,339	8,319,549	9,778,523
Office Of The Premier	91,500	90,031	138,537	172,338	227,919	240,185	251,592
Provincial Legislature	57,862	64,236	74,023	75,031	75,133	78,654	82,023
Roads And Public Works	561,395	727,092	1,041,656	1,653,622	1,687,945	1,802,244	1,894,046
Housing, Local Government And Traditional Affairs	655,007	764,489	602,470	832,887	1,123,203	1,099,969	1,116,944
Agriculture And Land Affairs	444,197	450,885	563,298	560,057	735,440	688,491	718,201
Economic Affairs, Environment And Tourism	122,982	192,101	255,409	641,257	833,397	326,893	341,961
Transport	207,287	186,447	207,337	297,501	309,037	324,352	338,987
Provincial Treasury	60,721	479,541	117,523	162,686	175,600	184,600	193,097
Sports, Recreation, Arts And Culture	134,139	154,038	166,381	204,955	258,148	270,565	282,440
Safety Liaison	3,918	4,868	5,725	6,571	11,298	11,839	12,357
Total	**16,307,460**	**18,162,162**	**19,591,319**	**24,019,035**	**27,932,534**	**29,959,409**	**33,065,215**
Increase/(Decrease)					**3,913,500**	**2,026,875**	**3,105,806**
Classification of expenditure							
Current	**15,731,775**	**17,219,511**	**18,429,714**	**21,771,242**	**24,800,703**	**27,294,119**	**30,203,338**
Personnel expenditure	10,237,674	10,661,728	11,195,952	12,570,624	13,274,482	14,358,681	15,115,310
Transfer payments	4,158,147	4,984,476	5,176,678	6,475,502	8,276,669	9,105,275	10,530,127
Other current expenditure	1,335,954	1,573,307	2,057,084	2,725,116	3,249,553	3,830,163	4,557,901
Capital	**575,685**	**942,651**	**1,161,606**	**2,247,793**	**3,131,831**	**2,665,290**	**2,861,877**
Transfer payments	449,322	530,881	538,708	1,092,734	1,498,936	969,733	1,020,843
Other capital expenditure	126,363	411,770	622,898	1,155,059	1,632,895	1,695,557	1,841,034
Total	**16,307,460**	**18,162,162**	**19,591,319**	**24,019,035**	**27,932,534**	**29,959,409**	**33,065,215**
Non-personnel	*6,069,786*	*7,500,434*	*8,395,367*	*11,448,410*	*14,658,053*	*15,600,728*	*17,949,906*
Non-personnel non-capital (NPNC)	*5,494,101*	*6,557,783*	*7,233,762*	*9,200,617*	*11,526,222*	*12,935,438*	*15,088,028*

EASTERN CAPE

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

Programme:	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Administration	444,812	571,726	440,389	697,787	828,879	878,577	928,237
Public Ordinary School Education	5,904,372	6,357,090	7,077,582	8,018,910	8,440,633	9,376,328	10,126,294
Independent School Subsidies	9,491	10,624	10,972	19,164	16,788	17,459	17,983
Public Special School Education	92,467	81,837	128,561	172,917	196,579	183,639	195,844
Further Education And Training	68,443	84,556	71,177	136,808	152,115	151,085	161,625
Adult Basic Education And Training	63,485	53,586	90,867	119,890	131,655	139,552	147,349
Early Childhood Development	4,366	6,461	3,473	39,332	40,306	42,724	45,288
Auxiliary And Associated Services	28,972	25,451	40,472	72,978	105,235	111,548	118,108
Total	**6,616,409**	**7,191,331**	**7,863,493**	**9,277,784**	**9,912,190**	**10,900,912**	**11,740,728**
Increase/(Decrease)					**634,406**	**988,722**	**839,816**
Classification of expenditure							
Current	**6,608,908**	**7,129,317**	**7,676,605**	**8,964,002**	**9,475,083**	**10,488,602**	**11,302,647**
Personnel expenditure	6,371,327	6,771,827	7,165,949	8,224,401	8,537,040	9,359,862	9,783,522
Transfer payments	28,684	30,480	41,661	111,971	103,365	98,567	103,241
Other current expenditure	208,897	327,010	468,995	627,630	834,678	1,030,173	1,415,884
Capital	**7,501**	**62,014**	**186,888**	**313,782**	**437,107**	**412,310**	**438,081**
Transfer payments	-	-	155,721	214,252	343,020	326,679	347,834
Other capital expenditure	7,501	62,014	31,167	99,531	94,087	85,631	90,247
Total	**6,616,409**	**7,191,331**	**7,863,493**	**9,277,784**	**9,912,190**	**10,900,912**	**11,740,728**
Non-personnel	*245,082*	*419,504*	*697,544*	*1,053,383*	*1,375,150*	*1,541,050*	*1,957,206*
Non-personnel non-capital (NPNC)	*237,581*	*357,490*	*510,656*	*739,601*	*938,043*	*1,128,740*	*1,519,125*

EASTERN CAPE

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

Programme:	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Health Administration	141,840	142,699	168,947	219,590	273,426	288,692	310,006
District Health Services	1,910,873	2,073,758	2,124,751	1,914,113	2,252,759	2,523,756	2,725,766
Emergency Medical Services	93,004	117,032	87,314	287,797	364,774	385,110	412,861
Provincial Hospital Services	1,132,472	1,250,272	1,237,958	1,576,867	1,736,779	2,053,528	2,306,945
Health Sciences And Training	54,214	42,362	76,756	54,429	63,690	67,053	72,561
Health Care Support Services	8,684	12,316	6,765	12,324	15,197	15,992	17,130
Health Facilities Development And Maintenance	155,269	151,190	189,962	311,451	411,261	377,026	469,046
Total	**3,496,357**	**3,789,629**	**3,892,453**	**4,376,571**	**5,117,886**	**5,711,157**	**6,314,316**
Increase/(Decrease)					**741,315**	**593,271**	**603,160**
Classification of expenditure							
Current	**3,424,308**	**3,631,944**	**3,660,791**	**3,994,416**	**4,617,487**	**5,249,006**	**5,775,847**
Personnel expenditure	2,391,236	2,385,313	2,429,383	2,616,053	2,928,542	3,109,254	3,364,957
Transfer payments	402,760	619,569	502,180	583,441	810,036	888,533	974,347
Other current expenditure	630,312	627,062	729,228	794,922	878,909	1,251,219	1,436,543
Capital	**72,049**	**157,685**	**231,662**	**382,155**	**500,399**	**462,150**	**538,469**
Transfer payments	-	-	-	-	-	-	-
Other capital expenditure	72,049	157,685	231,662	382,155	500,399	462,150	538,469
Total	**3,496,357**	**3,789,629**	**3,892,453**	**4,376,571**	**5,117,886**	**5,711,157**	**6,314,316**
Non-personnel	*1,105,121*	*1,404,316*	*1,463,070*	*1,760,518*	*2,189,344*	*2,601,903*	*2,949,360*
Non-personnel non-capital (NPNC)	*1,033,072*	*1,246,631*	*1,231,408*	*1,378,363*	*1,688,945*	*2,139,752*	*2,410,890*

EASTERN CAPE

TABLE B7.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

Programme:	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Administration	51,722	39,217	77,897	89,047	113,157	119,023	125,654
Social Assistance Grants	3,611,369	3,821,545	4,355,733	5,414,390	6,999,918	7,837,220	9,276,173
Developmental Welfare Services	186,324	202,131	219,765	182,288	240,395	250,642	262,582
Developmental And Support Services	5,476	3,918	8,482	71,318	110,513	111,249	112,586
Demographic Trends And Analysis On Social Dev. Services	795	663	1,137	731	1,356	1,414	1,528
Total	**3,855,686**	**4,067,474**	**4,663,014**	**5,757,774**	**7,465,339**	**8,319,549**	**9,778,523**
Increase/(Decrease)					**1,707,565**	**854,210**	**1,458,974**
Classification of expenditure							
Current	**3,849,161**	**4,063,204**	**4,656,049**	**5,743,320**	**7,448,130**	**8,301,616**	**9,758,294**
Personnel expenditure	123,762	139,768	159,571	190,643	208,861	218,185	227,115
Transfer payments	3,608,865	3,802,142	4,347,384	5,390,281	6,817,907	7,591,546	8,949,816
Other current expenditure	116,534	121,294	149,094	162,396	421,362	491,884	581,362
Capital	**6,525**	**4,270**	**6,966**	**14,454**	**17,209**	**17,933**	**20,229**
Transfer payments	-	-	-	-	-	-	-
Other capital expenditure	6,525	4,270	6,966	14,454	17,209	17,933	20,229
Total	**3,855,686**	**4,067,474**	**4,663,014**	**5,757,774**	**7,465,339**	**8,319,549**	**9,778,523**
Non-personnel	*3,731,924*	*3,927,706*	*4,503,443*	*5,567,130*	*7,256,478*	*8,101,363*	*9,551,407*
Non-personnel non-capital (NPNC)	*3,725,399*	*3,923,436*	*4,496,478*	*5,552,677*	*7,239,269*	*8,083,430*	*9,531,178*

FREE STATE

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

R'000	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Estimated actual	2003/04 Medium-term estimates	2004/05	2005/06
Revenue	**7,036,740**	**7,748,632**	**8,656,170**	**9,654,039**	**11,055,566**	**12,247,733**	**13,362,513**
Transfers from National	6,774,686	7,443,195	8,321,893	9,270,225	10,709,455	11,867,732	12,972,514
Equitable share	*6,085,461*	*6,684,538*	*7,269,426*	*8,269,648*	*9,462,691*	*10,321,798*	*11,135,467*
Conditional grants	*689,225*	*758,657*	*1,052,467*	*1,000,577*	*1,246,764*	*1,545,934*	*1,837,047*
Own Revenue	262,054	305,437	334,277	383,814	346,111	380,001	389,999
Other Revenue	-	-	-	-	-	-	-
Expenditure	**6,691,833**	**7,430,671**	**8,226,831**	**10,053,821**	**11,055,566**	**12,247,733**	**13,362,513**
Education	**2,785,296**	**2,990,236**	**3,173,883**	**3,636,011**	**4,028,808**	**4,449,530**	**4,791,399**
Personnel Expenditure	2,471,557	2,694,368	2,800,412	3,149,825	3,388,271	3,617,298	3,874,194
Other Expenditure	313,739	295,868	373,471	486,186	640,537	832,232	917,205
Health	**1,588,987**	**1,777,203**	**1,953,523**	**2,241,973**	**2,474,912**	**2,719,741**	**2,935,227**
Personnel Expenditure	1,079,231	1,176,138	1,236,695	1,400,159	1,563,948	1,716,219	1,850,670
Other Expenditure	509,756	601,065	716,828	841,814	910,964	1,003,522	1,084,557
Welfare	**1,162,353**	**1,260,650**	**1,482,973**	**2,044,970**	**2,441,910**	**2,848,359**	**3,299,155**
Personnel Expenditure	93,534	102,157	102,714	119,706	162,075	178,529	187,772
Transfer Payments	1,009,660	1,089,096	1,299,916	1,798,436	2,133,617	2,495,896	2,925,352
Other Expenditure	59,159	69,397	80,343	126,828	146,218	173,934	186,031
Expenditure other Functions	**1,155,197**	**1,402,582**	**1,616,452**	**2,130,868**	**2,109,936**	**2,230,103**	**2,336,732**
Personnel Expenditure	629,000	668,789	651,335	661,599	789,820	835,788	886,903
Contingency Reserve	-	-	-	-	50,000	50,000	50,000
Other Expenditure	526,197	733,793	965,117	1,469,269	1,270,116	1,344,315	1,399,829
Classification of expenditure							
Current	**6,456,507**	**7,008,720**	**7,524,586**	**9,180,651**	**10,184,214**	**11,159,114**	**12,208,665**
Personnel Expenditure	4,273,322	4,641,452	4,791,156	5,331,288	5,904,114	6,347,834	6,799,539
Transfer payments	1,229,979	1,336,744	1,581,385	2,215,623	2,584,675	2,950,913	3,443,281
Other current expenditure	953,207	1,030,524	1,152,045	1,633,740	1,695,425	1,860,367	1,965,845
Capital	**235,326**	**421,951**	**702,245**	**873,170**	**871,352**	**1,088,619**	**1,153,848**
Transfer payments	87,799	279,199	282,609	354,905	352,813	415,234	437,636
Other capital expenditure	147,527	142,752	419,636	518,265	518,539	673,385	716,212
Non-personnel	*2,418,511*	*2,789,219*	*3,435,675*	*4,722,533*	*5,151,452*	*5,899,899*	*6,562,974*
Non-personnel non-capital (NPNC)	*2,183,185*	*2,367,268*	*2,733,430*	*3,849,363*	*4,280,100*	*4,811,280*	*5,409,126*
Surplus/(Deficit)	**344,907**	**317,961**	**429,339**	**(399,783)**	**-**	**-**	**-**

FREE STATE

TABLE B8.2: ACTUAL AND BUDGETED REVENUE

	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Transfers from National	**6,774,686**	**7,443,195**	**8,321,893**	**9,270,225**	**10,709,455**	**11,867,732**	**12,972,514**
Equitable Share	**6,085,461**	**6,684,538**	**7,269,426**	**8,269,648**	**9,462,691**	**10,321,798**	**11,135,467**
Conditional Grants	**689,225**	**758,657**	**1,052,467**	**1,000,577**	**1,246,764**	**1,545,934**	**1,837,047**
Agriculture	-	-	684	1,400	1,800	-	-
DPLG	81,402	79,821	25,600	35,059	33,541	31,525	3,539
Education	12,096	14,393	18,743	26,795	27,902	23,754	25,179
Health	387,280	395,181	409,289	482,230	567,609	640,276	696,701
Housing	93,550	220,706	256,846	295,329	333,903	394,651	419,630
National Treasury	100,400	44,667	176,342	151,913	162,950	175,327	186,379
Social Development	4,753	3,889	164,963	7,850	119,059	280,401	505,619
Other	9,744	-	-	-	-	-	-
Own Revenue	**262,054**	**305,437**	**334,277**	**383,814**	**346,111**	**380,001**	**389,999**
Road Traffic Revenue	103,296	137,471	146,368	147,180	143,082	150,078	157,424
Health Patient Fees	30,705	40,919	49,259	51,736	56,842	59,712	62,714
Horse Racing and Betting	7,163	7,652	4,852	-	11,800	12,600	13,608
Gambling	-	15,710	1,657	-	2,500	3,000	3,100
Other	120,890	103,685	132,141	184,898	131,887	154,611	153,153
Other Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**7,036,740**	**7,748,632**	**8,656,170**	**9,654,039**	**11,055,566**	**12,247,733**	**13,362,513**
Increase/(Decrease)					**1,401,527**	**1,192,167**	**1,114,780**

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TABLE B8.3: ACTUAL AND BUDGETED EXPENDITURE

Department	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Education	2,785,296	2,990,236	3,173,883	3,636,011	4,028,808	4,449,530	4,791,399
Health	1,588,987	1,777,203	1,953,523	2,241,973	2,474,912	2,719,741	2,935,227
Social Development	1,162,353	1,260,650	1,482,973	2,044,970	2,441,910	2,848,359	3,299,155
Office Of The Premier	43,762	49,053	48,404	86,206	74,356	78,390	82,103
Provincial Legislature	36,954	39,337	42,264	43,001	47,354	51,196	54,503
Tourism, Environmental And Economic Affairs	65,804	70,240	102,345	156,774	193,706	203,754	212,889
Provincial Treasury	73,349	66,898	56,011	70,997	105,204	107,940	113,048
Local Government And Housing	217,464	404,448	406,576	444,325	501,760	568,388	571,795
Public Works, Roads And Transport	524,285	498,208	653,262	784,031	761,495	822,596	882,021
Public Safety, Security And Liaison	58,528	66,531	70,126	22,385	25,619	27,117	28,344
Agriculture	103,793	118,253	119,599	151,304	170,141	177,527	185,908
Sports, Arts, Culture, Science And Technology	31,258	89,614	117,865	146,784	155,292	93,195	106,121
Provincial Special Projects	-	-	-	33,000	25,009	50,000	50,000
Contingency Reserve	-	-	-	192,063	50,000	50,000	50,000
Total	**6,691,833**	**7,430,671**	**8,226,831**	**10,053,821**	**11,055,566**	**12,247,733**	**13,362,513**
Increase/(Decrease)					**1,001,745**	**1,192,167**	**1,114,780**
Classification of expenditure							
Current	**6,456,507**	**7,008,720**	**7,524,586**	**9,180,651**	**10,184,214**	**11,159,114**	**12,208,665**
Personnel expenditure	4,273,322	4,641,452	4,791,156	5,331,288	5,904,114	6,347,834	6,799,539
Transfer payments	1,229,979	1,336,744	1,581,385	2,215,623	2,584,675	2,950,913	3,443,281
Other current expenditure	953,207	1,030,524	1,152,045	1,633,740	1,695,425	1,860,367	1,965,845
Capital	**235,326**	**421,951**	**702,245**	**873,170**	**871,352**	**1,088,619**	**1,153,848**
Transfer payments	87,799	279,199	282,609	354,905	352,813	415,234	437,636
Other capital expenditure	147,527	142,752	419,636	518,265	518,539	673,385	716,212
Total	**6,691,833**	**7,430,671**	**8,226,831**	**10,053,821**	**11,055,566**	**12,247,733**	**13,362,513**
Non-personnel	*2,418,511*	*2,789,219*	*3,435,675*	*4,722,533*	*5,151,452*	*5,899,899*	*6,562,974*
Non-personnel non-capital (NPNC)	*2,183,185*	*2,367,268*	*2,733,430*	*3,849,363*	*4,280,100*	*4,811,280*	*5,409,126*

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TABLE B8.4: EDUCATION ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

Programme:	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Administration	195,548	184,522	248,243	259,077	305,782	313,759	339,007
Public Ordinary School Education	2,311,533	2,504,940	2,610,698	2,958,109	3,271,399	3,521,756	3,779,892
Independent School Subsidies	12,042	13,075	13,575	8,555	17,138	18,852	20,737
Public Special School Education	82,286	88,536	93,570	102,633	117,774	127,135	136,995
Further Education And Training	94,325	114,996	93,753	98,992	109,871	127,547	139,090
Adult Basic Education And Training	36,880	37,591	44,027	61,684	64,010	77,472	79,266
Early Childhood Development	9,268	10,554	9,958	21,558	17,845	34,545	57,019
Auxiliary And Associated Services	43,415	36,022	60,059	125,403	124,989	228,464	239,393
Total	**2,785,296**	**2,990,236**	**3,173,883**	**3,636,011**	**4,028,808**	**4,449,530**	**4,791,399**
Increase/(Decrease)					**392,797**	**420,722**	**341,869**
Classification of expenditure							
Current	**2,772,374**	**2,958,995**	**3,069,449**	**3,538,609**	**3,908,449**	**4,250,790**	**4,577,807**
Personnel expenditure	2,471,557	2,694,368	2,800,412	3,149,825	3,388,271	3,617,298	3,874,194
Transfer payments	38,483	49,997	56,871	113,084	180,808	258,269	310,761
Other current expenditure	262,334	214,630	212,166	275,700	339,370	375,223	392,852
Capital	**12,922**	**31,241**	**104,434**	**97,402**	**120,359**	**198,740**	**213,592**
Transfer payments	-	-	-	-	1,500	1,500	1,500
Other capital expenditure	12,922	31,241	104,434	97,402	118,859	197,240	212,092
Total	**2,785,296**	**2,990,236**	**3,173,883**	**3,636,011**	**4,028,808**	**4,449,530**	**4,791,399**
Non-personnel	*313,739*	*295,868*	*373,471*	*486,186*	*640,537*	*832,232*	*917,205*
Non-personnel non-capital (NPNC)	*300,817*	*264,627*	*269,037*	*388,784*	*520,178*	*633,492*	*703,613*

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

Programme:	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Administration	60,772	63,952	78,732	139,872	155,203	171,542	185,755
District Health Services	546,328	627,346	655,357	810,254	860,912	954,501	1,032,906
Emergency Medical Services	69,708	74,422	89,243	102,487	113,404	125,342	135,728
Provincial Hospital Services	463,212	519,939	567,621	608,395	677,834	751,200	812,987
Central Hospital Services	306,204	335,549	383,376	379,999	426,317	471,195	510,240
Health Sciences And Training	47,318	50,779	60,318	69,931	78,517	86,800	93,993
Health Care Support Services	16,831	21,104	18,414	33,984	37,342	41,272	44,692
Health Facilities Management	24,466	22,085	35,359	69,390	83,891	87,435	91,742
Supernumerary Staff	63,789	75,972	73,796	46,800	65,679	54,641	51,371
Internal Charges And Authorised Losses	-9,642	-13,945	-8,693	-19,140	-24,187	-24,187	-24,187
Total	**1,588,987**	**1,777,203**	**1,953,523**	**2,241,973**	**2,474,912**	**2,719,741**	**2,935,227**
Increase/(Decrease)					**232,939**	**244,829**	**215,486**
Classification of expenditure							
Current	**1,556,732**	**1,724,374**	**1,855,495**	**2,126,209**	**2,347,272**	**2,583,954**	**2,791,125**
Personnel expenditure	1,079,231	1,176,138	1,236,695	1,400,159	1,563,948	1,716,219	1,850,670
Transfer payments	107,372	112,861	100,115	114,823	83,055	91,798	99,404
Other current expenditure	370,130	435,375	518,685	611,227	700,269	775,937	841,051
Capital	**32,255**	**52,829**	**98,028**	**115,764**	**127,640**	**135,787**	**144,102**
Transfer payments	-	-	-	-	-	-	-
Other capital expenditure	32,255	52,829	98,028	115,764	127,640	135,787	144,102
Total	**1,588,987**	**1,777,203**	**1,953,523**	**2,241,973**	**2,474,912**	**2,719,741**	**2,935,227**
Non-personnel	*509,756*	*601,065*	*716,828*	*841,814*	*910,964*	*1,003,522*	*1,084,557*
Non-personnel non-capital (NPNC)	*477,502*	*548,236*	*618,800*	*726,050*	*783,324*	*867,735*	*940,455*

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TABLE B8.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

Programme:	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Administration	30,632	39,427	32,876	39,634	51,157	55,751	58,791
Social Assistance Grants	1,019,412	1,091,358	1,314,867	1,828,236	2,154,094	2,541,636	2,980,677
Social Welfare Services	95,786	109,519	116,574	128,352	169,341	182,235	189,189
Development And Support Services	16,390	20,208	18,480	48,503	66,982	68,387	70,128
Population Development And Demographic Trends	133	138	176	245	336	350	370
Total	**1,162,353**	**1,260,650**	**1,482,973**	**2,044,970**	**2,441,910**	**2,848,359**	**3,299,155**
Increase/(Decrease)					**396,940**	**406,449**	**450,796**
Classification of expenditure							
Current	**1,158,431**	**1,251,935**	**1,473,783**	**2,028,717**	**2,427,495**	**2,832,745**	**3,288,203**
Personnel expenditure	93,534	102,157	102,714	119,706	162,075	178,529	187,772
Transfer payments	1,009,660	1,089,096	1,299,916	1,798,436	2,133,617	2,495,896	2,925,352
Other current expenditure	55,237	60,682	71,153	110,575	131,803	158,320	175,079
Capital	**3,922**	**8,715**	**9,190**	**16,253**	**14,415**	**15,614**	**10,952**
Transfer payments	-	-	-	-	-	-	-
Other capital expenditure	3,922	8,715	9,190	16,253	14,415	15,614	10,952
Total	**1,162,353**	**1,260,650**	**1,482,973**	**2,044,970**	**2,441,910**	**2,848,359**	**3,299,155**
Non-personnel	*1,068,819*	*1,158,493*	*1,380,259*	*1,925,264*	*2,279,835*	*2,669,830*	*3,111,383*
Non-personnel non-capital (NPNC)	*1,064,897*	*1,149,778*	*1,371,069*	*1,909,011*	*2,265,420*	*2,654,216*	*3,100,431*

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

R'000	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Revenue	**17,385,272**	**18,818,238**	**21,098,455**	**23,825,290**	**27,253,390**	**29,797,092**	**32,131,976**
Transfers from National	16,339,580	17,650,023	19,790,238	22,412,641	25,794,428	28,236,625	30,475,602
Equitable share	*13,289,628*	*14,839,541*	*16,328,961*	*18,844,038*	*21,875,885*	*23,861,973*	*25,743,013*
Conditional grants	*3,049,952*	*2,810,482*	*3,461,277*	*3,568,603*	*3,918,543*	*4,374,652*	*4,732,589*
Own Revenue	1,045,692	1,168,215	1,308,217	1,412,649	1,458,962	1,560,467	1,656,374
Other Revenue	-	-	-	-	-	-	-
Expenditure	**16,831,066**	**18,108,673**	**20,202,511**	**24,158,995**	**27,029,656**	**29,696,336**	**33,002,995**
Education	**6,310,203**	**6,814,519**	**7,268,490**	**8,193,044**	**8,848,840**	**9,345,005**	**9,792,748**
Personnel Expenditure	5,448,198	5,786,013	6,048,607	6,701,760	6,816,727	7,223,211	7,654,083
Other Expenditure	862,005	1,028,506	1,219,883	1,491,284	2,032,113	2,121,794	2,138,665
Health	**5,604,739**	**5,942,208**	**6,837,576**	**7,674,885**	**8,111,763**	**8,680,599**	**9,120,862**
Personnel Expenditure	3,232,637	3,411,825	3,659,830	3,969,892	4,264,598	4,556,842	4,827,250
Other Expenditure	2,372,102	2,530,383	3,177,746	3,704,993	3,847,165	4,123,757	4,293,612
Welfare	**2,424,653**	**2,626,921**	**3,017,509**	**3,988,479**	**4,588,516**	**5,606,692**	**6,754,025**
Personnel Expenditure	134,172	151,829	174,840	193,812	233,060	253,539	275,842
Transfer Payments	2,150,863	2,310,138	2,636,659	3,549,971	4,040,317	4,999,550	6,100,139
Other Expenditure	139,618	164,954	206,010	244,696	315,139	353,603	378,044
Expenditure other Functions	**2,491,471**	**2,725,025**	**3,078,936**	**4,302,587**	**5,480,537**	**6,064,040**	**7,335,360**
Personnel Expenditure	474,804	742,345	606,128	681,890	814,872	883,812	934,499
Contingency Reserve	-	-	-	-	-	-	-
Other Expenditure	2,016,667	1,982,680	2,472,808	3,620,697	4,665,665	5,180,228	6,400,861
Classification of expenditure							
Current	**15,049,753**	**16,550,754**	**17,936,523**	**21,388,538**	**22,007,693**	**24,147,126**	**26,199,967**
Personnel Expenditure	9,289,811	10,092,012	10,489,405	11,547,355	12,129,257	12,917,404	13,691,674
Transfer payments	2,904,809	3,143,527	3,605,177	4,770,187	5,371,179	6,392,112	7,550,905
Other current expenditure	2,855,133	3,315,215	3,841,941	5,070,996	4,507,257	4,837,610	4,957,388
Capital	**1,781,313**	**1,557,919**	**2,265,988**	**2,770,457**	**5,021,963**	**5,549,210**	**6,803,028**
Transfer payments	737,100	794,997	940,633	1,425,523	2,655,613	3,085,172	4,342,776
Other capital expenditure	1,044,213	762,922	1,325,355	1,344,934	2,366,350	2,464,038	2,460,252
Non-personnel	*7,541,255*	*8,016,661*	*9,713,106*	*12,611,640*	*14,900,399*	*16,778,932*	*19,311,321*
Non-personnel non-capital (NPNC)	*5,759,942*	*6,458,742*	*7,447,118*	*9,841,183*	*9,878,436*	*11,229,722*	*12,508,293*
Surplus/(Deficit)	**554,206**	**709,565**	**895,944**	**(333,706)**	**223,734**	**100,756**	**(871,019)**

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TABLE B9.2: ACTUAL AND BUDGETED REVENUE

R'000	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Transfers from National	**16,339,580**	**17,650,023**	**19,790,238**	**22,412,641**	**25,794,428**	**28,236,625**	**30,475,602**
Equitable Share	**13,289,628**	**14,839,541**	**16,328,961**	**18,844,038**	**21,875,885**	**23,861,973**	**25,743,013**
Conditional Grants	**3,049,952**	**2,810,482**	**3,461,277**	**3,568,603**	**3,918,543**	**4,374,652**	**4,732,589**
Agriculture	-	-	-	-	1,600	-	-
DPLG	5,050	8,345	8,200	28,744	25,738	25,930	6,035
Education	23,616	25,912	36,592	52,314	54,475	46,379	49,162
Health	2,053,427	2,108,673	2,347,434	2,483,812	2,551,993	2,639,338	2,753,390
Housing	742,429	643,804	793,876	838,466	944,892	1,139,723	1,215,949
National Treasury	215,500	19,667	80,860	157,084	235,802	291,248	309,606
Social Development	7,027	4,081	194,315	8,183	104,043	232,034	398,447
Other	2,903	-	-	-	-	-	-
Own Revenue	**1,045,692**	**1,168,215**	**1,308,217**	**1,412,649**	**1,458,962**	**1,560,467**	**1,656,374**
Road Traffic Revenue	527,596	572,230	590,083	628,682	778,604	837,404	900,550
Health Patient Fees	70,924	70,969	107,020	106,860	117,222	124,166	137,134
Horse Racing and Betting	85,372	67,367	63,692	53,641	49,393	51,369	52,909
Gambling	181,268	224,043	204,216	260,252	266,740	277,411	285,732
Other	180,532	233,606	343,206	363,214	247,003	270,117	280,049
Other Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**17,385,272**	**18,818,238**	**21,098,455**	**23,825,290**	**27,253,390**	**29,797,092**	**32,131,976**
Increase/(Decrease)					**3,428,100**	**2,543,702**	**2,334,884**

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TABLE B9.3: ACTUAL AND BUDGETED EXPENDITURE

Department R'000	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Estimated actual	2003/04 Medium-term estimates	2004/05	2005/06
Education	6,310,203	6,814,519	7,268,490	8,193,044	8,848,840	9,345,005	9,792,748
Health	5,604,739	5,942,208	6,837,576	7,674,885	8,111,763	8,680,599	9,120,862
Social Development	2,424,653	2,626,921	3,017,509	3,988,479	4,588,516	5,606,692	6,754,025
Office Of The Premier	118,242	99,320	78,161	78,893	98,253	103,512	109,338
Provincial Legislature	63,459	70,290	80,869	71,356	73,871	79,822	85,706
Finance And Economic Affairs	132,973	300,344	658,370	978,307	1,654,261	1,853,102	3,082,983
Housing	836,256	713,335	917,135	1,064,942	1,174,025	1,425,927	1,526,405
Development Planning And Local Government	62,389	70,640	86,036	159,134	244,060	248,640	162,968
Transport And Public Works	1,117,067	1,236,146	1,033,731	1,334,983	1,464,582	1,566,923	1,538,378
Safety And Liaison	28,050	29,713	22,351	25,493	33,920	35,400	36,820
Agriculture, Conservation And Environment	79,579	112,735	110,684	233,193	212,122	222,238	230,286
Sports, Recreation, Arts And Culture	53,456	92,502	83,058	104,764	127,578	137,203	142,489
Gauteng Shared Service Centre	-	-	8,541	251,520	397,865	391,273	419,987
Total	**16,831,066**	**18,108,673**	**20,202,511**	**24,158,995**	**27,029,656**	**29,696,336**	**33,002,995**
Increase/(Decrease)					**2,870,661**	**2,666,680**	**3,306,659**
Classification of expenditure							
Current	**15,049,753**	**16,550,754**	**17,936,523**	**21,388,538**	**22,007,693**	**24,147,126**	**26,199,967**
Personnel expenditure	9,289,811	10,092,012	10,489,405	11,547,355	12,129,257	12,917,404	13,691,674
Transfer payments	2,904,809	3,143,527	3,605,177	4,770,187	5,371,179	6,392,112	7,550,905
Other current expenditure	2,855,133	3,315,215	3,841,941	5,070,996	4,507,257	4,837,610	4,957,388
Capital	**1,781,313**	**1,557,919**	**2,265,988**	**2,770,457**	**5,021,963**	**5,549,210**	**6,803,028**
Transfer payments	737,100	794,997	940,633	1,425,523	2,655,613	3,085,172	4,342,776
Other capital expenditure	1,044,213	762,922	1,325,355	1,344,934	2,366,350	2,464,038	2,460,252
Total	**16,831,066**	**18,108,673**	**20,202,511**	**24,158,995**	**27,029,656**	**29,696,336**	**33,002,995**
Non-personnel	*7,541,255*	*8,016,661*	*9,713,106*	*12,611,640*	*14,900,399*	*16,778,932*	*19,311,321*
Non-personnel non-capital (NPNC)	*5,759,942*	*6,458,742*	*7,447,118*	*9,841,183*	*9,878,436*	*11,229,722*	*12,508,293*

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TABLE B9.4: EDUCATION ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

Programme:	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Administration	402,110	170,634	726,788	640,416	680,687	711,795	732,563
Public Ordinary School Education	4,966,992	5,646,903	5,438,350	6,382,824	6,823,318	7,249,861	7,627,100
Independent Ordinary School Education	98,237	117,126	102,117	102,658	117,127	117,127	117,127
Public Special School Education	328,703	320,530	413,063	405,754	420,573	441,625	463,941
Further Education And Training	234,106	246,528	275,947	296,136	306,605	320,662	337,682
Adult Basic Education And Training	103,336	130,879	99,744	114,575	118,094	124,406	131,096
Early Childhood And Development	-	-	-	91,716	102,824	99,580	102,933
Auxiliary And Associated Services	73,836	53,698	111,087	158,965	279,612	279,949	280,306
Discontinued Programme: Teacher Colleges	102,884	128,221	101,394	-	-	-	-
Total	**6,310,203**	**6,814,519**	**7,268,490**	**8,193,044**	**8,848,840**	**9,345,005**	**9,792,748**
Increase/(Decrease)					**655,796**	**496,165**	**447,743**
Classification of expenditure							
Current	**6,094,459**	**6,644,042**	**7,077,912**	**7,819,231**	**8,071,567**	**8,518,993**	**8,961,808**
Personnel expenditure	5,448,198	5,786,013	6,048,607	6,701,760	6,816,727	7,223,211	7,654,083
Transfer payments	180,558	283,712	459,898	534,638	588,662	611,643	629,407
Other current expenditure	465,703	574,317	569,407	582,833	666,178	684,139	678,318
Capital	**215,744**	**170,477**	**190,578**	**373,813**	**777,273**	**826,012**	**830,940**
Transfer payments	-	1,068	-	38,894	40,000	45,000	45,750
Other capital expenditure	215,744	169,409	190,578	334,920	737,273	781,012	785,190
Total	**6,310,203**	**6,814,519**	**7,268,490**	**8,193,044**	**8,848,840**	**9,345,005**	**9,792,748**
Non-personnel	*862,005*	*1,028,506*	*1,219,883*	*1,491,284*	*2,032,113*	*2,121,794*	*2,138,665*
Non-personnel non-capital (NPNC)	*646,261*	*858,029*	*1,029,305*	*1,117,470*	*1,254,840*	*1,295,782*	*1,307,725*

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

Programme:	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Administration	231,783	199,830	328,675	205,685	233,750	212,296	230,449
District Health Services	1,140,385	1,293,701	1,306,577	1,804,170	1,796,386	2,075,474	2,232,166
Emergency Medical Services	163,075	165,053	206,787	225,943	259,810	276,500	290,500
Provincial Hospital Services	1,165,154	1,288,405	1,368,349	2,214,814	2,345,371	2,512,352	2,629,077
Central Hospital Services	2,614,733	2,871,313	3,090,735	2,457,409	2,680,340	2,697,222	2,857,722
Health Training And Sciences	61,485	45,776	94,420	163,629	164,265	190,933	198,915
Health Care Support Services	67,944	71,359	83,566	90,653	93,761	100,601	106,401
Health Facilities Management	155,304	-	354,120	512,583	538,080	615,221	575,632
Special Functions	4,876	6,771	4,347	-	-	-	-
Total	**5,604,739**	**5,942,208**	**6,837,576**	**7,674,885**	**8,111,763**	**8,680,599**	**9,120,862**
Increase/(Decrease)					**436,878**	**568,836**	**440,263**
Classification of expenditure							
Current	**5,373,726**	**5,688,333**	**6,307,989**	**7,204,534**	**7,487,654**	**8,141,200**	**8,538,168**
Personnel expenditure	3,232,637	3,411,825	3,659,830	3,969,892	4,264,598	4,556,842	4,827,250
Transfer payments	488,959	519,761	486,397	580,190	686,445	721,100	762,130
Other current expenditure	1,652,130	1,756,747	2,161,762	2,654,452	2,536,611	2,863,258	2,948,788
Capital	**231,013**	**253,875**	**529,587**	**470,351**	**624,109**	**539,399**	**582,694**
Transfer payments	-	-	-	-	-	-	-
Other capital expenditure	231,013	253,875	529,587	470,351	624,109	539,399	582,694
Total	**5,604,739**	**5,942,208**	**6,837,576**	**7,674,885**	**8,111,763**	**8,680,599**	**9,120,862**
Non-personnel	*2,372,102*	*2,530,383*	*3,177,746*	*3,704,993*	*3,847,165*	*4,123,757*	*4,293,612*
Non-personnel non-capital (NPNC)	*2,141,089*	*2,276,508*	*2,648,159*	*3,234,641*	*3,223,056*	*3,584,358*	*3,710,918*

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TABLE B9.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

Programme:	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Administration	38,159	49,246	39,586	195,186	251,988	287,206	308,301
Social Assistance Grants	1,977,277	2,141,451	2,461,517	3,397,319	3,824,645	4,770,644	5,856,949
Social Welfare Services	230,321	235,909	300,264	333,351	427,667	462,274	499,715
Development And Support Services	151,832	165,757	187,697	61,166	82,453	84,655	86,984
Population And Demographic Trends	9,892	19,303	3,725	1,457	1,763	1,913	2,076
Population Unit	1,153	1,220	1,465	-	-	-	-
Welfare Facilities Development And Maintenance	15,900	13,759	23,255	-	-	-	-
Auxiliary And Associated Services	119	276	-	-	-	-	-
Total	**2,424,653**	**2,626,921**	**3,017,509**	**3,988,479**	**4,588,516**	**5,606,692**	**6,754,025**
Increase/(Decrease)					**600,037**	**1,018,176**	**1,147,333**
Classification of expenditure							
Current	**2,422,783**	**2,609,103**	**3,004,360**	**3,979,516**	**4,558,963**	**5,561,273**	**6,707,676**
Personnel expenditure	134,172	151,829	174,840	193,812	233,060	253,539	275,842
Transfer payments	2,150,863	2,310,138	2,636,659	3,549,971	4,040,317	4,999,550	6,100,139
Other current expenditure	137,748	147,136	192,861	235,733	285,586	308,184	331,695
Capital	**1,870**	**17,818**	**13,149**	**8,963**	**29,553**	**45,419**	**46,349**
Transfer payments	-	-	-	-	-	-	-
Other capital expenditure	1,870	17,818	13,149	8,963	29,553	45,419	46,349
Total	**2,424,653**	**2,626,921**	**3,017,509**	**3,988,479**	**4,588,516**	**5,606,692**	**6,754,025**
Non-personnel	*2,290,481*	*2,475,092*	*2,842,669*	*3,794,667*	*4,355,456*	*5,353,153*	*6,478,183*
Non-personnel non-capital (NPNC)	*2,288,611*	*2,457,274*	*2,829,520*	*3,785,704*	*4,325,903*	*5,307,734*	*6,431,834*

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

R'000	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Estimated actual	2003/04 Medium-term estimates	2004/05	2005/06
Revenue	**20,273,263**	**22,629,137**	**24,998,280**	**28,337,284**	**32,908,289**	**36,433,883**	**39,808,356**
Transfers from National	19,659,789	21,721,138	24,012,263	27,515,811	32,196,289	35,593,099	38,917,125
Equitable share	*17,677,836*	*19,692,520*	*21,708,330*	*25,156,942*	*29,279,286*	*31,937,519*	*34,455,157*
Conditional grants	*1,981,953*	*2,028,618*	*2,303,933*	*2,358,869*	*2,917,003*	*3,655,580*	*4,461,968*
Own Revenue	613,474	907,999	986,017	821,473	712,000	840,784	891,231
Other Revenue	-	-	-	-	-	-	-
Expenditure	**19,388,827**	**21,799,378**	**25,061,194**	**29,043,257**	**32,908,289**	**36,433,883**	**39,808,356**
Education	**7,298,557**	**8,172,742**	**9,260,936**	**10,372,677**	**11,868,056**	**12,677,469**	**13,451,380**
Personnel Expenditure	6,721,377	7,613,053	8,251,044	9,222,589	9,995,341	10,592,932	11,206,924
Other Expenditure	577,180	559,689	1,009,892	1,150,089	1,872,715	2,084,537	2,244,456
Health	**5,110,385**	**5,771,912**	**7,030,301**	**7,533,682**	**8,055,650**	**8,676,830**	**9,207,565**
Personnel Expenditure	3,332,486	3,576,743	4,169,514	4,317,166	4,788,708	5,108,122	5,462,785
Other Expenditure	1,777,899	2,195,169	2,860,787	3,216,516	3,266,942	3,568,708	3,744,780
Welfare	**4,051,577**	**4,333,808**	**5,048,717**	**6,765,097**	**7,944,070**	**9,455,028**	**11,013,861**
Personnel Expenditure	149,118	166,102	182,596	201,956	242,870	255,299	268,295
Transfer Payments	3,716,400	3,893,594	4,575,687	6,157,250	7,184,973	8,543,321	9,915,177
Other Expenditure	186,059	274,112	290,434	405,891	516,227	656,408	830,389
Expenditure other Functions	**2,928,308**	**3,520,916**	**3,721,240**	**4,371,800**	**5,040,513**	**5,624,556**	**6,135,550**
Personnel Expenditure	986,761	1,027,939	976,506	1,266,236	1,300,805	1,378,724	1,447,680
Contingency Reserve	-	-	-	-	-	-	-
Other Expenditure	1,941,547	2,492,977	2,744,734	3,105,564	3,739,708	4,245,832	4,687,870
Classification of expenditure							
Current	**18,037,771**	**19,930,340**	**22,114,378**	**26,092,558**	**28,973,673**	**32,127,636**	**35,174,094**
Personnel Expenditure	11,189,742	12,383,837	13,579,660	15,007,947	16,327,724	17,335,077	18,385,684
Transfer payments	4,428,635	4,715,805	5,520,495	7,134,598	8,288,290	9,722,662	11,129,213
Other current expenditure	2,419,394	2,830,698	3,014,223	3,950,013	4,357,659	5,069,897	5,659,197
Capital	**1,351,056**	**1,869,038**	**2,946,816**	**2,950,699**	**3,934,616**	**4,306,247**	**4,634,262**
Transfer payments	504,500	602,610	690,855	729,611	798,790	751,063	796,736
Other capital expenditure	846,556	1,266,428	2,255,961	2,221,088	3,135,826	3,555,184	3,837,526
Non-personnel	*8,199,085*	*9,415,541*	*11,481,534*	*14,035,310*	*16,580,565*	*19,098,806*	*21,422,672*
Non-personnel non-capital (NPNC)	*6,848,029*	*7,546,503*	*8,534,718*	*11,084,611*	*12,645,949*	*14,792,559*	*16,788,410*
Surplus/(Deficit)	**884,436**	**829,759**	**(62,914)**	**(705,973)**	**-**	**(0)**	**(0)**

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TABLE B10.2: ACTUAL AND BUDGETED REVENUE

	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Transfers from National	**19,659,789**	**21,721,138**	**24,012,263**	**27,515,811**	**32,196,289**	**35,593,099**	**38,917,125**
Equitable Share	**17,677,836**	**19,692,520**	**21,708,330**	**25,156,942**	**29,279,286**	**31,937,519**	**34,455,157**
Conditional Grants	**1,981,953**	**2,028,618**	**2,303,933**	**2,358,869**	**2,917,003**	**3,655,580**	**4,461,968**
Agriculture	-	-	5,285	4,000	6,500	-	-
DPLG	252,684	109,263	24,400	54,939	46,754	45,534	8,900
Education	42,432	50,382	65,747	93,996	97,877	83,329	88,329
Health	913,014	1,088,792	940,108	1,119,163	1,127,856	1,328,092	1,443,911
Housing	474,388	621,100	722,647	745,804	822,390	776,023	814,426
National Treasury	284,900	149,667	182,447	331,123	500,302	617,944	656,892
Social Development	14,535	9,414	363,299	9,844	315,324	804,658	1,449,510
Other	-	-	-	-	-	-	-
Own Revenue	**613,474**	**907,999**	**986,017**	**821,473**	**712,000**	**840,784**	**891,231**
Road Traffic Revenue	304,656	352,965	361,899	389,085	389,000	400,000	415,000
Health Patient Fees	80,179	93,377	99,983	88,492	100,713	105,749	112,094
Horse Racing and Betting	29,370	39,186	45,225	23,632	17,000	17,500	18,000
Gambling	8,285	127,911	40,033	62,442	75,522	77,007	78,974
Other	190,984	294,560	438,877	257,822	129,765	240,528	267,163
Other Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**20,273,263**	**22,629,137**	**24,998,280**	**28,337,284**	**32,908,289**	**36,433,883**	**39,808,356**
Increase/(Decrease)					**4,571,005**	**3,525,594**	**3,374,473**

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TABLE B10.3: ACTUAL AND BUDGETED EXPENDITURE

Department	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Education And Culture	7,298,557	8,172,742	9,260,936	10,372,677	11,868,056	12,677,469	13,451,380
Health	5,110,385	5,771,912	7,030,301	7,533,682	8,055,650	8,676,830	9,207,565
Social Welfare And Population Development	4,051,577	4,333,808	5,048,717	6,765,097	7,944,070	9,455,028	11,013,861
Premier	87,528	96,514	102,962	118,205	136,422	144,249	152,904
Provincial Parliament	53,443	61,566	71,331	79,840	90,374	90,565	95,973
Agriculture And Environmental Affairs	517,813	561,922	654,197	698,467	789,239	828,932	877,927
Economic Development And Tourism	108,925	115,989	131,785	161,754	191,392	206,812	218,621
Provincial Treasury	95,386	106,210	92,377	431,140	423,126	734,362	953,280
Housing	579,197	785,569	837,141	940,843	980,118	943,117	991,546
Safety And Security	4,729	5,251	6,894	13,638	16,355	17,123	18,150
The Royal Household	12,306	14,265	19,752	23,020	20,076	21,319	22,598
Traditional And Local Government Affairs	383,435	421,846	373,284	360,704	458,466	482,182	471,859
Transport	709,850	905,846	1,115,351	1,206,800	1,554,799	1,752,697	1,905,302
Works	341,230	428,319	294,748	312,106	380,146	403,198	427,390
Reconstruction And Development Programme (RDP)	34,466	17,619	21,418	25,284	-	-	-
Total	**19,388,827**	**21,799,378**	**25,061,194**	**29,043,257**	**32,908,289**	**36,433,883**	**39,808,356**
Increase/(Decrease)					**3,865,032**	**3,525,594**	**3,374,473**
Classification of expenditure							
Current	**18,037,771**	**19,930,340**	**22,114,378**	**26,092,558**	**28,973,673**	**32,127,636**	**35,174,094**
Personnel expenditure	11,189,742	12,383,837	13,579,660	15,007,947	16,327,724	17,335,077	18,385,684
Transfer payments	4,428,635	4,715,805	5,520,495	7,134,598	8,288,290	9,722,662	11,129,213
Other current expenditure	2,419,394	2,830,698	3,014,223	3,950,013	4,357,659	5,069,897	5,659,197
Capital	**1,351,056**	**1,869,038**	**2,946,816**	**2,950,699**	**3,934,616**	**4,306,247**	**4,634,262**
Transfer payments	504,500	602,610	690,855	729,611	798,790	751,063	796,736
Other capital expenditure	846,556	1,266,428	2,255,961	2,221,088	3,135,826	3,555,184	3,837,526
Total	**19,388,827**	**21,799,378**	**25,061,194**	**29,043,257**	**32,908,289**	**36,433,883**	**39,808,356**
Non-personnel	*8,199,085*	*9,415,541*	*11,481,534*	*14,035,310*	*16,580,565*	*19,098,806*	*21,422,672*
Non-personnel non-capital (NPNC)	*6,848,029*	*7,546,503*	*8,534,718*	*11,084,611*	*12,645,949*	*14,792,559*	*16,788,410*

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

Programme:	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Administration	368,536	267,235	613,067	564,232	651,131	694,785	743,488
Public Ordinary School Education	6,287,304	7,177,288	7,840,864	8,890,284	10,167,334	10,861,677	11,509,681
Independent School Subsidies	17,089	23,617	17,203	19,586	26,400	28,000	29,680
Public Special School Education	144,860	155,204	190,816	210,796	234,664	249,900	265,815
Further Education And Training	107,464	121,076	135,617	181,524	201,064	214,398	227,971
Adult Basic Education And Training	19,827	19,761	27,599	41,638	46,803	49,659	52,647
Early Childhood Development	27,091	22,337	42,374	65,447	66,649	79,178	87,218
Auxiliary And Associated Services	196,092	205,993	262,402	355,525	420,952	444,701	473,845
Sport And Recreation Advancement	7,668	6,568	11,747	16,825	20,485	21,427	22,872
Arts And Culture	13,824	10,446	22,575	26,376	32,063	33,233	37,652
Teacher Training	108,407	162,752	96,194	-	-	-	-
Statutory	395	465	478	445	511	511	511
Total	**7,298,557**	**8,172,742**	**9,260,936**	**10,372,677**	**11,868,056**	**12,677,469**	**13,451,380**
Increase/(Decrease)					**1,495,379**	**809,413**	**773,911**
Classification of expenditure							
Current	**7,275,255**	**7,974,601**	**8,722,235**	**9,940,732**	**10,852,430**	**11,522,039**	**12,205,254**
Personnel expenditure	6,721,377	7,613,053	8,251,044	9,222,589	9,995,341	10,592,932	11,206,924
Transfer payments	91,073	111,287	135,435	180,927	240,598	258,290	277,796
Other current expenditure	462,805	250,261	335,756	537,216	616,491	670,817	720,534
Capital	**23,302**	**198,141**	**538,701**	**431,945**	**1,015,626**	**1,155,430**	**1,246,126**
Transfer payments	-	-	-	-	-	-	-
Other capital expenditure	23,302	198,141	538,701	431,945	1,015,626	1,155,430	1,246,126
Total	**7,298,557**	**8,172,742**	**9,260,936**	**10,372,677**	**11,868,056**	**12,677,469**	**13,451,380**
Non-personnel	*577,180*	*559,689*	*1,009,892*	*1,150,089*	*1,872,715*	*2,084,537*	*2,244,456*
Non-personnel non-capital (NPNC)	*553,878*	*361,548*	*471,191*	*718,144*	*857,089*	*929,107*	*998,330*

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

Programme:	**1999/00**	**2000/01**	**2001/02**	**2002/03**	**2003/04**	**2004/05**	**2005/06**
R'000	**Actual**	**Actual**	**Actual**	**Estimated actual**	**Medium-term estimates**		
Administration	94,709	103,783	133,476	145,878	156,437	167,252	178,775
District Health Services	2,419,435	2,734,315	3,326,700	3,406,428	3,665,126	3,944,728	4,173,478
Emergency Medical Services	124,741	154,158	158,336	232,241	246,314	271,396	281,595
Provincial Hospital Services	1,497,607	1,730,950	2,020,760	2,276,382	2,457,126	2,617,464	2,788,959
Central Hospital Services	477,181	639,081	556,323	715,261	763,653	816,676	873,165
Health Sciences And Training	153,475	174,367	210,109	265,659	285,644	305,129	325,902
Health Care Support Services	-	-	-	5,610	2,400	2,600	2,800
Health Facilities Management	342,832	234,771	624,071	485,749	478,388	551,023	582,329
Statutory	404	487	526	474	562	562	562
Total	**5,110,385**	**5,771,912**	**7,030,301**	**7,533,682**	**8,055,650**	**8,676,830**	**9,207,565**
Increase/(Decrease)					**521,968**	**621,180**	**530,735**
Classification of expenditure							
Current	**4,767,381**	**5,388,889**	**6,246,516**	**6,714,762**	**7,239,902**	**7,752,986**	**8,240,753**
Personnel expenditure	3,332,486	3,576,743	4,169,514	4,317,166	4,788,708	5,108,122	5,462,785
Transfer payments	299,412	318,507	366,579	389,855	416,710	457,916	481,222
Other current expenditure	1,135,483	1,493,639	1,710,423	2,007,741	2,034,484	2,186,948	2,296,746
Capital	**343,004**	**383,023**	**783,785**	**818,920**	**815,748**	**923,844**	**966,812**
Transfer payments	-	-	-	5,610	2,400	2,600	2,800
Other capital expenditure	343,004	383,023	783,785	813,310	813,348	921,244	964,012
Total	**5,110,385**	**5,771,912**	**7,030,301**	**7,533,682**	**8,055,650**	**8,676,830**	**9,207,565**
Non-personnel	*1,777,899*	*2,195,169*	*2,860,787*	*3,216,516*	*3,266,942*	*3,568,708*	*3,744,780*
Non-personnel non-capital (NPNC)	*1,434,895*	*1,812,146*	*2,077,002*	*2,397,596*	*2,451,194*	*2,644,864*	*2,777,968*

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TABLE B10.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

Programme:	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Administration	61,514	45,519	96,934	92,165	125,350	135,016	151,107
Social Assistance Grants	3,783,398	4,074,655	4,686,829	6,344,070	7,391,995	8,854,163	10,380,877
Social Welfare Services	196,127	209,414	244,771	253,172	328,408	358,614	367,109
Development And Support Services	9,554	3,475	18,650	73,520	95,361	104,135	111,668
Population Development And Demographic Trends	561	313	986	1,725	2,394	2,538	2,538
Statutory	423	432	547	444	562	562	562
Total	**4,051,577**	**4,333,808**	**5,048,717**	**6,765,097**	**7,944,070**	**9,455,028**	**11,013,861**
Increase/(Decrease)					**1,178,973**	**1,510,958**	**1,558,833**
Classification of expenditure							
Current	**4,042,006**	**4,326,267**	**5,008,205**	**6,729,903**	**7,898,347**	**9,397,000**	**10,943,329**
Personnel expenditure	149,118	166,102	182,596	201,956	242,870	255,299	268,295
Transfer payments	3,716,400	3,893,594	4,575,687	6,157,250	7,184,973	8,543,321	9,915,177
Other current expenditure	176,488	266,571	249,922	370,697	470,504	598,380	759,857
Capital	**9,571**	**7,541**	**40,512**	**35,194**	**45,723**	**58,028**	**70,532**
Transfer payments	-	-	-	-	-	-	-
Other capital expenditure	9,571	7,541	40,512	35,194	45,723	58,028	70,532
Total	**4,051,577**	**4,333,808**	**5,048,717**	**6,765,097**	**7,944,070**	**9,455,028**	**11,013,861**
Non-personnel	*3,902,459*	*4,167,706*	*4,866,121*	*6,563,141*	*7,701,200*	*9,199,729*	*10,745,566*
Non-personnel non-capital (NPNC)	*3,892,888*	*4,160,165*	*4,825,609*	*6,527,947*	*7,655,477*	*9,141,701*	*10,675,034*

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

R'000	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Revenue	**12,869,260**	**14,565,239**	**16,188,853**	**18,405,376**	**21,372,850**	**23,477,044**	**25,720,594**
Transfers from National	12,622,139	14,244,553	15,923,995	17,992,634	21,043,344	23,131,850	25,354,248
Equitable share	*11,852,273*	*13,171,381*	*14,464,401*	*16,692,165*	*19,352,278*	*21,109,250*	*22,773,294*
Conditional grants	*769,866*	*1,073,172*	*1,459,594*	*1,300,469*	*1,691,066*	*2,022,600*	*2,580,954*
Own Revenue	247,121	320,686	264,858	412,742	329,506	345,194	366,346
Other Revenue	-	-	-	-	-	-	-
Expenditure	**12,807,409**	**14,485,460**	**15,656,191**	**18,455,007**	**21,372,850**	**23,477,044**	**25,720,594**
Education	**5,853,700**	**6,370,118**	**6,672,687**	**7,384,663**	**8,511,801**	**9,054,016**	**9,498,149**
Personnel Expenditure	5,401,352	5,871,180	6,123,657	6,625,310	7,407,374	7,820,571	8,292,140
Other Expenditure	452,348	498,938	549,030	759,352	1,104,427	1,233,445	1,206,009
Health	**2,220,538**	**2,523,978**	**2,663,530**	**3,180,362**	**3,465,572**	**3,844,664**	**4,167,358**
Personnel Expenditure	1,505,017	1,626,285	1,737,624	1,964,483	2,086,508	2,270,434	2,442,696
Other Expenditure	715,521	897,693	925,906	1,215,879	1,379,064	1,574,230	1,724,662
Welfare	**2,328,829**	**2,641,693**	**2,968,777**	**4,004,284**	**4,979,752**	**5,912,294**	**6,922,657**
Personnel Expenditure	61,624	66,894	73,440	92,409	118,483	113,232	120,437
Transfer Payments	2,185,595	2,459,803	2,748,991	3,715,114	4,497,573	5,323,275	6,193,862
Other Expenditure	81,610	114,996	146,346	196,762	363,696	475,787	608,358
Expenditure other Functions	**2,404,342**	**2,949,671**	**3,351,197**	**3,885,698**	**4,415,725**	**4,666,070**	**5,132,430**
Personnel Expenditure	1,402,427	1,414,727	1,562,790	1,769,040	1,860,581	2,045,293	2,176,040
Contingency Reserve	-	-	-	-	-	-	-
Other Expenditure	1,001,915	1,534,944	1,788,407	2,116,658	2,555,144	2,620,777	2,956,390
Classification of expenditure							
Current	**12,203,068**	**13,389,356**	**14,377,326**	**16,991,721**	**19,599,444**	**21,681,357**	**23,699,728**
Personnel Expenditure	8,370,420	8,979,086	9,497,511	10,451,242	11,472,946	12,249,530	13,031,313
Transfer payments	2,454,264	2,623,213	2,994,707	4,200,101	5,065,283	5,901,167	6,792,317
Other current expenditure	1,378,384	1,787,057	1,885,108	2,340,378	3,061,215	3,530,660	3,876,098
Capital	**604,341**	**1,096,104**	**1,278,865**	**1,463,286**	**1,773,406**	**1,795,687**	**2,020,866**
Transfer payments	299,667	778,337	869,370	857,254	997,060	905,741	1,072,694
Other capital expenditure	304,674	317,767	409,495	606,032	776,346	889,946	948,172
Non-personnel	*4,436,989*	*5,506,374*	*6,158,680*	*8,003,765*	*9,899,904*	*11,227,514*	*12,689,281*
Non-personnel non-capital (NPNC)	*3,832,648*	*4,410,270*	*4,879,815*	*6,540,478*	*8,126,498*	*9,431,827*	*10,668,415*
Surplus/(Deficit)	**61,851**	**79,779**	**532,662**	**(49,631)**	**-**	**-**	**-**

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TABLE B11.2: ACTUAL AND BUDGETED REVENUE

R'000	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Transfers from National	**12,622,139**	**14,244,553**	**15,923,995**	**17,992,634**	**21,043,344**	**23,131,850**	**25,354,248**
Equitable Share	**11,852,273**	**13,171,381**	**14,464,401**	**16,692,165**	**19,352,278**	**21,109,250**	**22,773,294**
Conditional Grants	**769,866**	**1,073,172**	**1,459,594**	**1,300,469**	**1,691,066**	**2,022,600**	**2,580,954**
Agriculture	-	-	7,927	5,000	8,000	-	-
DPLG	112,520	100,258	14,400	26,001	25,590	24,949	4,472
Education	30,144	50,549	46,702	66,780	69,534	59,198	62,750
Health	193,410	274,367	275,464	338,622	371,682	435,115	492,162
Housing	230,150	290,294	347,523	399,212	437,160	381,478	402,411
National Treasury	192,100	349,666	339,369	460,519	540,632	519,538	552,286
Social Development	11,542	8,038	428,209	4,335	238,468	602,322	1,066,873
Other	-	-	-	-	-	-	-
Own Revenue	**247,121**	**320,686**	**264,858**	**412,742**	**329,506**	**345,194**	**366,346**
Road Traffic Revenue	42,867	60,356	85,229	115,369	105,967	116,562	128,217
Health Patient Fees	24,465	26,905	42,204	45,221	48,054	50,937	53,993
Horse Racing and Betting	5,059	7,163	5,784	4,503	3,500	3,600	3,650
Gambling	-	-	-	12,000	7,800	8,000	8,240
Other	174,730	226,262	131,641	235,649	164,185	166,095	172,246
Other Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**12,869,260**	**14,565,239**	**16,188,853**	**18,405,376**	**21,372,850**	**23,477,044**	**25,720,594**
Increase/(Decrease)					**2,967,474**	**2,104,194**	**2,243,550**

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TABLE B11.3: ACTUAL AND BUDGETED EXPENDITURE

Department	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Education	5,853,700	6,370,118	6,672,687	7,384,663	8,511,801	9,054,016	9,498,149
Health	2,220,538	2,523,978	2,663,530	3,180,362	3,465,572	3,844,664	4,167,358
Welfare	2,328,829	2,641,693	2,968,777	4,004,284	4,979,752	5,912,294	6,922,657
Premier's Office	80,031	102,342	111,560	150,333	189,337	212,403	265,735
Agriculture	562,208	656,410	581,395	705,594	788,004	916,648	992,156
Transport	186,758	204,350	258,476	349,092	371,165	395,238	430,372
Public Works	690,331	1,015,653	942,527	1,099,804	1,243,639	1,292,227	1,504,633
Safety, Security And Liaison	3,926	5,408	7,108	10,415	12,895	13,568	14,253
Provincial Legislature	30,962	33,406	39,009	45,246	70,980	92,167	97,023
Local Government And Housing	531,506	533,127	714,683	724,778	824,936	822,633	865,621
Finance And Economic Development	306,728	374,318	665,658	763,056	864,143	864,375	902,815
Sports, Arts And Culture	11,892	24,657	30,781	37,382	50,626	56,811	59,822
Total	**12,807,409**	**14,485,460**	**15,656,191**	**18,455,007**	**21,372,850**	**23,477,044**	**25,720,594**
Increase/(Decrease)					**2,917,843**	**2,104,194**	**2,243,550**
Classification of expenditure							
Current	**12,203,068**	**13,389,356**	**14,377,326**	**16,991,721**	**19,599,444**	**21,681,357**	**23,699,728**
Personnel expenditure	8,370,420	8,979,086	9,497,511	10,451,242	11,472,946	12,249,530	13,031,313
Transfer payments	2,454,264	2,623,213	2,994,707	4,200,101	5,065,283	5,901,167	6,792,317
Other current expenditure	1,378,384	1,787,057	1,885,108	2,340,378	3,061,215	3,530,660	3,876,098
Capital	**604,341**	**1,096,104**	**1,278,865**	**1,463,286**	**1,773,406**	**1,795,687**	**2,020,866**
Transfer payments	299,667	778,337	869,370	857,254	997,060	905,741	1,072,694
Other capital expenditure	304,674	317,767	409,495	606,032	776,346	889,946	948,172
Total	**12,807,409**	**14,485,460**	**15,656,191**	**18,455,007**	**21,372,850**	**23,477,044**	**25,720,594**
Non-personnel	*4,436,989*	*5,506,374*	*6,158,680*	*8,003,765*	*9,899,904*	*11,227,514*	*12,689,281*
Non-personnel non-capital (NPNC)	*3,832,648*	*4,410,270*	*4,879,815*	*6,540,478*	*8,126,498*	*9,431,827*	*10,668,415*

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

Programme:	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Administration	679,943	756,235	758,766	745,955	892,316	904,495	944,820
Public Ordinary School Education	4,834,750	5,219,897	5,552,555	6,141,472	7,013,897	7,502,485	7,867,365
Independent School Subsidies	6,029	5,609	7,825	8,702	13,844	15,228	16,751
Public Special Schools Education	73,541	76,994	86,865	97,332	119,241	125,657	133,352
Further Education And Training	51,265	50,364	63,860	76,244	95,263	102,881	110,424
Adult Basic Education And Training	27,818	52,707	9,276	38,059	44,815	47,594	50,291
Early Childhood Development	-	-	-	12,593	18,198	18,306	19,383
Auxiliary And Associated Services	180,354	208,312	193,540	264,306	314,227	337,370	355,763
Total	**5,853,700**	**6,370,118**	**6,672,687**	**7,384,663**	**8,511,801**	**9,054,016**	**9,498,149**
Increase/(Decrease)					**1,127,138**	**542,215**	**444,133**
Classification of expenditure							
Current	**5,823,846**	**6,316,183**	**6,569,197**	**7,198,923**	**8,209,668**	**8,720,432**	**9,145,278**
Personnel expenditure	5,401,352	5,871,180	6,123,657	6,625,310	7,407,374	7,820,571	8,292,140
Transfer payments	34,783	31,849	38,353	48,711	77,823	85,374	93,299
Other current expenditure	387,711	413,154	407,187	524,901	724,471	814,487	759,839
Capital	**29,854**	**53,935**	**103,490**	**185,740**	**302,133**	**333,584**	**352,871**
Transfer payments	-	-	-	-	-	-	-
Other capital expenditure	29,854	53,935	103,490	185,740	302,133	333,584	352,871
Total	**5,853,700**	**6,370,118**	**6,672,687**	**7,384,663**	**8,511,801**	**9,054,016**	**9,498,149**
Non-personnel	*452,348*	*498,938*	*549,030*	*759,352*	*1,104,427*	*1,233,445*	*1,206,009*
Non-personnel non-capital (NPNC)	*422,494*	*445,003*	*445,540*	*573,612*	*802,294*	*899,861*	*853,138*

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

Programme: R'000	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Estimated actual	2003/04 Medium-term estimates	2004/05	2005/06
Health Administration	135,532	164,473	152,149	180,980	215,181	223,528	241,700
District Health Services	1,182,117	1,348,946	1,412,655	1,696,188	1,826,524	2,038,227	2,210,002
Emergency Medical Services	36,128	36,568	47,833	80,722	91,631	103,507	111,818
Provincial Hospital Services	306,588	351,214	365,022	399,652	442,526	476,198	506,654
Central Hospital Services	209,270	248,995	239,890	268,874	308,242	314,844	340,393
Health Sciences And Training	64,499	73,617	77,063	116,321	126,383	143,945	173,076
Health Care Support Services	143,468	158,925	176,237	219,247	254,585	309,459	328,878
Health Facilities Management	142,937	141,240	192,681	218,379	200,500	234,956	254,837
Total	**2,220,538**	**2,523,978**	**2,663,530**	**3,180,362**	**3,465,572**	**3,844,664**	**4,167,358**
Increase/(Decrease)					**285,210**	**379,092**	**322,694**
Classification of expenditure							
Current	**2,002,331**	**2,297,883**	**2,438,656**	**2,882,865**	**3,180,345**	**3,536,047**	**3,831,295**
Personnel expenditure	1,505,017	1,626,285	1,737,624	1,964,483	2,086,508	2,270,434	2,442,696
Transfer payments	111,327	91,549	92,578	134,466	148,433	172,102	188,603
Other current expenditure	385,987	580,049	608,454	783,916	945,404	1,093,511	1,199,996
Capital	**218,207**	**226,095**	**224,874**	**297,497**	**285,227**	**308,617**	**336,063**
Transfer payments	-	-	-	-	-	-	-
Other capital expenditure	218,207	226,095	224,874	297,497	285,227	308,617	336,063
Total	**2,220,538**	**2,523,978**	**2,663,530**	**3,180,362**	**3,465,572**	**3,844,664**	**4,167,358**
Non-personnel	*715,521*	*897,693*	*925,906*	*1,215,879*	*1,379,064*	*1,574,230*	*1,724,662*
Non-personnel non-capital (NPNC)	*497,314*	*671,598*	*701,032*	*918,382*	*1,093,837*	*1,265,613*	*1,388,599*

LIMPOPO

TABLE B11.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

Programme:	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Administration	22,166	20,182	33,219	53,386	70,900	68,654	74,311
Social Assistance Grants	2,235,720	2,544,032	2,842,126	3,831,731	4,712,797	5,642,482	6,637,948
Social Welfare Services	58,436	63,838	76,942	76,804	107,502	111,656	120,231
Development And Support Services	12,020	13,483	15,476	41,091	86,752	87,626	88,202
Population Development And Demographic Trends	486	158	1,014	1,274	1,801	1,876	1,965
Total	**2,328,829**	**2,641,693**	**2,968,777**	**4,004,284**	**4,979,752**	**5,912,294**	**6,922,657**
Increase/(Decrease)					**975,468**	**932,542**	**1,010,363**
Classification of expenditure							
Current	**2,326,948**	**2,641,099**	**2,964,772**	**3,982,737**	**4,958,439**	**5,893,927**	**6,897,510**
Personnel expenditure	61,624	66,894	73,440	92,409	118,483	113,232	120,437
Transfer payments	2,185,595	2,459,803	2,748,991	3,715,114	4,497,573	5,323,275	6,193,862
Other current expenditure	79,729	114,402	142,341	175,214	342,383	457,420	583,211
Capital	**1,881**	**594**	**4,005**	**21,547**	**21,313**	**18,367**	**25,147**
Transfer payments	-	-	-	-	-	-	-
Other capital expenditure	1,881	594	4,005	21,547	21,313	18,367	25,147
Total	**2,328,829**	**2,641,693**	**2,968,777**	**4,004,284**	**4,979,752**	**5,912,294**	**6,922,657**
Non-personnel	*2,267,205*	*2,574,799*	*2,895,337*	*3,911,875*	*4,861,269*	*5,799,062*	*6,802,220*
Non-personnel non-capital (NPNC)	*2,265,324*	*2,574,205*	*2,891,332*	*3,890,328*	*4,839,956*	*5,780,695*	*6,777,073*

MPUMALANGA

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

R'000	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Revenue	**6,693,462**	**7,466,728**	**8,729,631**	**9,778,877**	**11,411,757**	**12,573,701**	**13,724,737**
Transfers from National	6,330,643	7,311,376	8,491,819	9,413,676	11,130,663	12,271,150	13,404,894
Equitable share	*5,960,893*	*6,692,349*	*7,434,795*	*8,705,460*	*10,219,531*	*11,147,349*	*12,026,097*
Conditional grants	*369,750*	*619,027*	*1,057,024*	*708,216*	*911,132*	*1,123,801*	*1,378,797*
Own Revenue	362,819	155,352	237,812	365,201	281,094	302,551	319,843
Other Revenue	-	-	-	-	-	-	-
Expenditure	**6,548,175**	**7,023,943**	**8,455,225**	**9,779,212**	**11,361,757**	**12,523,701**	**13,674,737**
Education	**2,809,361**	**2,996,635**	**3,330,933**	**3,951,337**	**4,522,763**	**4,919,529**	**5,374,330**
Personnel Expenditure	2,587,205	2,788,180	2,959,686	3,284,605	3,688,039	4,005,331	4,401,945
Other Expenditure	222,156	208,455	371,247	666,732	834,724	914,198	972,385
Health	**1,147,168**	**1,117,368**	**1,456,561**	**1,712,402**	**2,101,818**	**2,315,057**	**2,503,290**
Personnel Expenditure	721,173	770,372	811,435	1,003,537	1,071,480	1,163,952	1,230,625
Other Expenditure	425,995	346,996	645,126	708,865	1,030,338	1,151,105	1,272,665
Welfare	**1,155,776**	**1,320,880**	**1,526,856**	**2,056,780**	**2,464,054**	**2,855,593**	**3,254,099**
Personnel Expenditure	35,905	39,234	49,308	61,707	75,759	81,820	88,366
Transfer Payments	1,070,458	1,209,685	1,405,663	1,856,575	2,236,841	2,597,045	2,958,989
Other Expenditure	49,413	71,961	71,885	138,498	151,454	176,728	206,744
Expenditure other Functions	**1,435,870**	**1,589,060**	**2,140,875**	**2,058,693**	**2,273,122**	**2,433,522**	**2,543,018**
Personnel Expenditure	537,553	601,731	594,430	720,468	761,434	812,270	856,283
Contingency Reserve	-	-	-	-	20,000	20,000	20,000
Other Expenditure	898,317	987,329	1,546,445	1,338,225	1,491,688	1,601,252	1,666,735
Classification of expenditure							
Current	**6,038,640**	**6,457,296**	**7,590,707**	**8,935,906**	**10,311,332**	**11,373,764**	**12,356,976**
Personnel Expenditure	3,881,836	4,199,517	4,414,859	5,070,316	5,596,712	6,063,373	6,577,219
Transfer payments	1,276,220	1,428,057	1,796,497	2,207,033	2,679,394	3,058,866	3,397,651
Other current expenditure	880,584	829,722	1,379,351	1,658,557	2,035,226	2,251,525	2,382,106
Capital	**509,535**	**566,647**	**864,518**	**843,306**	**1,050,425**	**1,149,937**	**1,317,761**
Transfer payments	121,291	179,248	349,434	221,660	352,516	359,269	382,230
Other capital expenditure	388,244	387,399	515,084	621,646	697,909	790,668	935,531
Non-personnel	*2,666,339*	*2,824,426*	*4,040,366*	*4,708,896*	*5,765,045*	*6,460,328*	*7,097,518*
Non-personnel non-capital (NPNC)	*2,156,804*	*2,257,779*	*3,175,848*	*3,865,590*	*4,714,620*	*5,310,391*	*5,779,757*
Surplus/(Deficit)	**145,287**	**442,785**	**274,406**	**(336)**	**50,000**	**50,000**	**50,000**

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TABLE B12.2: ACTUAL AND BUDGETED REVENUE

	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Transfers from National	**6,330,643**	**7,311,376**	**8,491,819**	**9,413,676**	**11,130,663**	**12,271,150**	**13,404,894**
Equitable Share	**5,960,893**	**6,692,349**	**7,434,795**	**8,705,460**	**10,219,531**	**11,147,349**	**12,026,097**
Conditional Grants	**369,750**	**619,027**	**1,057,024**	**708,216**	**911,132**	**1,123,801**	**1,378,797**
Agriculture	-	-	1,747	2,000	3,500	-	-
DPLG	33,432	27,134	10,400	18,749	18,231	17,529	2,599
Education	14,016	16,489	21,718	31,048	32,330	27,525	29,176
Health	99,630	163,341	162,866	187,119	242,765	274,520	307,265
Housing	118,998	154,364	312,353	252,062	282,408	303,877	322,586
National Treasury	98,300	254,667	459,236	208,961	216,066	222,407	236,426
Social Development	4,474	3,032	88,704	8,277	115,832	277,943	480,745
Other	900	-	-	-	-	-	-
Own Revenue	**362,819**	**155,352**	**237,812**	**365,201**	**281,094**	**302,551**	**319,843**
Road Traffic Revenue	64,691	79,337	119,718	114,095	122,862	125,238	132,721
Health Patient Fees	11,425	10,934	14,793	17,774	25,049	26,622	28,276
Horse Racing and Betting	8,189	8,643	11,574	1,367	-	-	-
Gambling	12,387	12,608	13,082	24,582	14,549	15,252	16,780
Other	266,127	43,830	78,645	207,383	118,634	135,439	142,066
Other Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**6,693,462**	**7,466,728**	**8,729,631**	**9,778,877**	**11,411,757**	**12,573,701**	**13,724,737**
Increase/(Decrease)					**1,632,880**	**1,161,944**	**1,151,036**

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TABLE B12.3: ACTUAL AND BUDGETED EXPENDITURE

Department	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Education	2,809,361	2,996,635	3,330,933	3,951,337	4,522,763	4,919,529	5,374,330
Health	1,147,168	1,117,368	1,456,561	1,712,402	2,101,818	2,315,057	2,503,290
Social Development	1,155,776	1,320,880	1,526,856	2,056,780	2,464,054	2,855,593	3,254,099
Office Of The Premier	60,537	61,158	74,297	101,761	96,722	104,320	111,237
Finance And Economic Affairs	146,000	175,470	349,804	179,744	238,005	269,288	268,677
Local Government, Traffic Control And Safety	109,672	158,110	155,500	208,155	183,529	200,041	211,141
Agriculture, Conservation And Management	252,680	248,577	326,242	380,276	395,405	399,902	398,929
Public Works Roads And Transport	627,161	607,149	698,321	772,607	807,467	877,785	957,517
Safety And Security	21,813	22,321	26,295	32,690	41,189	46,169	47,674
Housing And Land Administration	154,254	241,864	434,217	278,633	381,762	400,939	408,917
Provincial Legislature	37,286	45,687	41,573	46,092	49,943	50,213	52,120
Sport And Recreation	26,467	28,724	34,626	58,734	59,100	64,865	66,806
Contingency Reserve	-	-	-	-	20,000	20,000	20,000
Total	**6,548,175**	**7,023,943**	**8,455,225**	**9,779,212**	**11,361,757**	**12,523,701**	**13,674,737**
Increase/(Decrease)					**1,582,545**	**1,161,944**	**1,151,036**
Classification of expenditure							
Current	**6,038,640**	**6,457,296**	**7,590,707**	**8,935,906**	**10,311,332**	**11,373,764**	**12,356,976**
Personnel expenditure	3,881,836	4,199,517	4,414,859	5,070,316	5,596,712	6,063,373	6,577,219
Transfer payments	1,276,220	1,428,057	1,796,497	2,207,033	2,679,394	3,058,866	3,397,651
Other current expenditure	880,584	829,722	1,379,351	1,658,557	2,035,226	2,251,525	2,382,106
Capital	**509,535**	**566,647**	**864,518**	**843,306**	**1,050,425**	**1,149,937**	**1,317,761**
Transfer payments	121,291	179,248	349,434	221,660	352,516	359,269	382,230
Other capital expenditure	388,244	387,399	515,084	621,646	697,909	790,668	935,531
Total	**6,548,175**	**7,023,943**	**8,455,225**	**9,779,212**	**11,361,757**	**12,523,701**	**13,674,737**
Non-personnel	*2,666,339*	*2,824,426*	*4,040,366*	*4,708,896*	*5,765,045*	*6,460,328*	*7,097,518*
Non-personnel non-capital (NPNC)	*2,156,804*	*2,257,779*	*3,175,848*	*3,865,590*	*4,714,620*	*5,310,391*	*5,779,757*

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TABLE B12.4: EDUCATION ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

Programme:	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Administration	173,706	158,332	232,909	346,907	354,971	426,143	472,312
Public Ordinary School Education	2,467,795	2,659,807	2,898,446	3,367,815	3,843,702	4,155,091	4,550,280
Independent School Education	7,511	11,441	5,477	3,288	8,956	9,493	10,063
Education In Specialised Schools	46,095	50,983	52,838	50,034	68,924	73,023	77,368
Further Education And Training	21,976	24,139	25,357	71,426	97,762	103,028	106,610
Adult Basic Education And Training	42,177	44,003	50,992	41,265	47,200	49,780	52,515
Early Childhood Development	26,580	30,927	28,940	30,442	61,209	54,713	54,618
Auxiliary And Associated Services	23,521	17,003	35,974	40,159	40,039	48,258	50,564
Total	**2,809,361**	**2,996,635**	**3,330,933**	**3,951,337**	**4,522,763**	**4,919,529**	**5,374,330**
Increase/(Decrease)					**571,426**	**396,766**	**454,801**
Classification of expenditure							
Current	**2,746,674**	**2,954,391**	**3,238,762**	**3,797,975**	**4,316,757**	**4,683,762**	**5,131,115**
Personnel expenditure	2,587,205	2,788,180	2,959,686	3,284,605	3,688,039	4,005,331	4,401,945
Transfer payments	17,054	24,621	19,545	53,739	126,803	158,629	180,542
Other current expenditure	142,415	141,590	259,531	459,631	501,915	519,802	548,628
Capital	**62,687**	**42,244**	**92,171**	**153,362**	**206,006**	**235,767**	**243,215**
Transfer payments	104	-	-	-	-	-	-
Other capital expenditure	62,583	42,244	92,171	153,362	206,006	235,767	243,215
Total	**2,809,361**	**2,996,635**	**3,330,933**	**3,951,337**	**4,522,763**	**4,919,529**	**5,374,330**
Non-personnel	*222,156*	*208,455*	*371,247*	*666,732*	*834,724*	*914,198*	*972,385*
Non-personnel non-capital (NPNC)	*159,469*	*166,211*	*279,076*	*513,370*	*628,718*	*678,431*	*729,170*

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

Programme:	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Administration	92,777	97,152	111,015	135,529	173,191	191,582	202,119
District Health Services	874,705	886,338	1,076,260	1,147,218	1,379,352	1,494,262	1,608,080
Emergency Medical Services	-	-	-	60,662	70,031	82,933	87,908
Provincial Hospital Services	112,117	91,339	160,221	238,908	290,730	319,082	338,226
Health Sciences And Training	26,052	25,816	32,638	41,250	48,225	55,601	58,937
Health Care Support Services	10,033	9,847	12,664	21,355	26,793	32,669	34,629
Health Facilities Management	31,483	6,876	63,763	67,481	113,496	138,928	173,391
Total	**1,147,168**	**1,117,368**	**1,456,561**	**1,712,402**	**2,101,818**	**2,315,057**	**2,503,290**
Increase/(Decrease)					**389,416**	**213,239**	**188,233**
Classification of expenditure							
Current	**1,117,188**	**1,091,878**	**1,408,571**	**1,626,788**	**1,931,094**	**2,119,582**	**2,270,127**
Personnel expenditure	721,173	770,372	811,435	1,003,537	1,071,480	1,163,952	1,230,625
Transfer payments	44,229	18,654	50,623	50,624	62,197	66,551	70,420
Other current expenditure	351,786	302,851	546,513	572,627	797,417	889,079	969,082
Capital	**29,980**	**25,490**	**47,990**	**85,614**	**170,724**	**195,475**	**233,163**
Transfer payments	2,022	-	-	-	-	-	-
Other capital expenditure	27,958	25,490	47,990	85,614	170,724	195,475	233,163
Total	**1,147,168**	**1,117,368**	**1,456,561**	**1,712,402**	**2,101,818**	**2,315,057**	**2,503,290**
Non-personnel	*425,995*	*346,996*	*645,126*	*708,865*	*1,030,338*	*1,151,105*	*1,272,665*
Non-personnel non-capital (NPNC)	*396,015*	*321,506*	*597,136*	*623,251*	*859,614*	*955,630*	*1,039,502*

MPUMALANGA

TABLE B12.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

Programme:	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Administration	20,195	18,067	31,692	41,799	45,651	49,303	53,247
Social Assistance Grant	1,081,005	1,243,995	1,419,512	1,899,772	2,271,884	2,650,414	3,034,928
Social Welfare Services	51,553	55,028	71,994	75,254	94,406	101,957	110,112
Development And Support Services	1,493	1,936	1,742	37,269	48,864	50,411	52,023
Demographic Trends And Analysis	1,530	1,854	1,916	2,686	3,249	3,508	3,789
Total	**1,155,776**	**1,320,880**	**1,526,856**	**2,056,780**	**2,464,054**	**2,855,593**	**3,254,099**
Increase/(Decrease)					**407,274**	**391,539**	**398,506**
Classification of expenditure							
Current	**1,154,475**	**1,318,664**	**1,520,513**	**2,043,699**	**2,456,387**	**2,848,316**	**3,246,208**
Personnel expenditure	35,905	39,234	49,308	61,707	75,759	81,820	88,366
Transfer payments	1,070,458	1,209,685	1,405,663	1,856,575	2,236,841	2,597,045	2,958,989
Other current expenditure	48,112	69,745	65,542	125,416	143,787	169,451	198,853
Capital	**1,301**	**2,216**	**6,343**	**13,082**	**7,667**	**7,277**	**7,891**
Transfer payments	29	-	-	-	-	-	-
Other capital expenditure	1,272	2,216	6,343	13,082	7,667	7,277	7,891
Total	**1,155,776**	**1,320,880**	**1,526,856**	**2,056,780**	**2,464,054**	**2,855,593**	**3,254,099**
Non-personnel	*1,119,871*	*1,281,646*	*1,477,548*	*1,995,073*	*2,388,295*	*2,773,773*	*3,165,733*
Non-personnel non-capital (NPNC)	*1,118,570*	*1,279,430*	*1,471,205*	*1,981,991*	*2,380,628*	*2,766,496*	*3,157,842*

NORTHERN CAPE

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

R'000	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Revenue	**2,506,897**	**2,622,476**	**2,964,992**	**3,357,274**	**3,934,025**	**4,326,346**	**4,699,045**
Transfers from National	2,428,116	2,533,445	2,858,369	3,270,087	3,841,025	4,233,346	4,603,264
Equitable share	*2,189,417*	*2,393,460*	*2,609,411*	*3,000,498*	*3,455,244*	*3,768,943*	*4,066,049*
Conditional grants	*238,699*	*139,985*	*248,958*	*269,589*	*385,781*	*464,403*	*537,215*
Own Revenue	78,781	89,031	106,623	87,187	93,000	93,000	95,781
Other Revenue	-	-	-	-	-	-	-
Expenditure	**2,523,923**	**2,667,136**	**2,947,291**	**3,423,616**	**3,932,225**	**4,326,346**	**4,699,045**
Education	**906,317**	**965,068**	**1,012,910**	**1,150,976**	**1,305,596**	**1,407,566**	**1,555,573**
Personnel Expenditure	773,076	811,560	856,652	931,962	1,041,230	1,124,488	1,218,055
Other Expenditure	133,241	153,508	156,258	219,014	264,366	283,078	337,518
Health	**432,749**	**468,017**	**517,395**	**604,001**	**737,246**	**809,749**	**889,832**
Personnel Expenditure	268,933	297,158	323,406	356,272	425,848	448,245	472,833
Other Expenditure	163,816	170,859	193,989	247,729	311,398	361,504	416,999
Welfare	**695,663**	**654,446**	**698,417**	**899,944**	**926,056**	**1,032,408**	**1,132,811**
Personnel Expenditure	36,930	44,227	48,665	53,214	75,464	84,786	94,863
Transfer Payments	611,069	568,090	596,946	776,829	749,541	832,083	920,169
Other Expenditure	47,664	42,129	52,806	69,900	101,051	115,539	117,779
Expenditure other Functions	**489,194**	**579,605**	**718,569**	**768,695**	**963,327**	**1,076,623**	**1,120,829**
Personnel Expenditure	156,868	168,683	179,072	203,933	252,874	275,485	293,293
Contingency Reserve	-	-	-	-	22,601	35,639	36,889
Other Expenditure	332,326	410,922	539,497	564,762	687,852	765,499	790,647
Classification of expenditure							
Current	**2,347,880**	**2,476,285**	**2,676,545**	**3,125,385**	**3,558,821**	**3,927,498**	**4,273,090**
Personnel Expenditure	1,235,807	1,321,628	1,407,795	1,545,381	1,795,416	1,933,004	2,079,044
Transfer payments	719,035	723,789	755,940	973,060	998,441	1,120,322	1,231,464
Other current expenditure	393,038	430,868	512,810	606,945	764,964	874,172	962,582
Capital	**176,043**	**190,851**	**270,746**	**298,230**	**373,404**	**398,848**	**425,955**
Transfer payments	56,986	79,967	88,641	78,255	136,234	148,881	155,785
Other capital expenditure	119,057	110,884	182,105	219,976	237,170	249,967	270,170
Non-personnel	*1,288,116*	*1,345,508*	*1,539,496*	*1,878,235*	*2,136,809*	*2,393,342*	*2,620,001*
Non-personnel non-capital (NPNC)	*1,112,073*	*1,154,657*	*1,268,750*	*1,580,005*	*1,763,405*	*1,994,494*	*2,194,046*
Surplus/(Deficit)	**(17,026)**	**(44,660)**	**17,701**	**(66,342)**	**1,800**	**-**	**-**

NORTHERN CAPE

TABLE B13.2: ACTUAL AND BUDGETED REVENUE

R'000	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Transfers from National	**2,428,116**	**2,533,445**	**2,858,369**	**3,270,087**	**3,841,025**	**4,233,346**	**4,603,264**
Equitable Share	**2,189,417**	**2,393,460**	**2,609,411**	**3,000,498**	**3,455,244**	**3,768,943**	**4,066,049**
Conditional Grants	**238,699**	**139,985**	**248,958**	**269,589**	**385,781**	**464,403**	**537,215**
Agriculture	-	-	959	1,300	1,800	-	-
DPLG	16,750	-	14,700	20,559	19,210	17,887	1,963
Education	3,648	5,115	5,651	8,083	8,415	7,165	7,593
Health	49,871	58,782	71,838	103,152	161,629	186,899	209,086
Housing	56,645	60,400	66,475	79,637	88,973	92,622	97,326
National Treasury	107,062	12,667	36,411	52,997	72,394	82,362	85,663
Social Development	4,723	3,021	52,924	3,860	33,360	77,468	135,584
Other	-	-	-	-	-	-	-
Own Revenue	**78,781**	**89,031**	**106,623**	**87,187**	**93,000**	**93,000**	**95,781**
Road Traffic Revenue	36,847	47,519	43,614	53,680	54,861	56,229	60,597
Health Patient Fees	5,714	7,208	8,781	9,484	14,500	15,700	16,340
Horse Racing and Betting	1,927	233	219	230	973	998	1,035
Gambling	-	2,430	2,316	6,305	6,562	6,537	7,465
Other	34,293	31,641	51,693	17,488	16,104	13,536	10,344
Other Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**2,506,897**	**2,622,476**	**2,964,992**	**3,357,274**	**3,934,025**	**4,326,346**	**4,699,045**
Increase/(Decrease)					**576,751**	**392,321**	**372,699**

NORTHERN CAPE

TABLE B13.3: ACTUAL AND BUDGETED EXPENDITURE

Department R'000	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Estimated actual	2003/04 Medium-term estimates	2004/05	2005/06
Education	906,317	965,068	1,012,910	1,150,976	1,305,596	1,407,566	1,555,573
Health	432,749	468,017	517,395	604,001	737,246	809,749	889,832
Social Development	695,663	654,446	698,417	899,944	926,056	1,032,408	1,132,811
Premier	48,157	46,037	44,658	62,689	69,076	73,845	79,236
Legislature	25,815	29,252	33,746	41,798	39,398	43,567	46,254
Provincial Safety And Liaison	2,978	3,943	5,794	8,493	11,208	11,981	13,128
Transport, Roads And Works	190,046	209,886	284,326	312,747	297,543	339,930	355,902
Economic Affairs & Tourism	11,310	13,653	18,308	37,037	50,124	58,973	64,068
Sports, Arts And Culture	17,088	21,242	28,209	38,422	51,058	56,301	59,666
Finance	26,728	32,128	29,140	36,184	107,692	113,639	117,353
Housing Local Government	101,557	111,735	141,958	159,363	225,156	244,035	241,854
Agriculture, Land Reform And Nature Conservation	65,515	60,404	53,063	71,962	89,471	98,713	106,479
Promoting The Reconstruction And Development Programme	-	51,325	79,367	-	-	-	-
Contingency Reserve	-	-	-	-	22,601	35,639	36,889
Total	**2,523,923**	**2,667,136**	**2,947,291**	**3,423,616**	**3,932,225**	**4,326,346**	**4,699,045**
Increase/(Decrease)					**508,609**	**394,121**	**372,699**
Classification of expenditure							
Current	**2,347,880**	**2,476,285**	**2,676,545**	**3,125,385**	**3,558,821**	**3,927,498**	**4,273,090**
Personnel expenditure	1,235,807	1,321,628	1,407,795	1,545,381	1,795,416	1,933,004	2,079,044
Transfer payments	719,035	723,789	755,940	973,060	998,441	1,120,322	1,231,464
Other current expenditure	393,038	430,868	512,810	606,945	764,964	874,172	962,582
Capital	**176,043**	**190,851**	**270,746**	**298,230**	**373,404**	**398,848**	**425,955**
Transfer payments	56,986	79,967	88,641	78,255	136,234	148,881	155,785
Other capital expenditure	119,057	110,884	182,105	219,976	237,170	249,967	270,170
Total	**2,523,923**	**2,667,136**	**2,947,291**	**3,423,616**	**3,932,225**	**4,326,346**	**4,699,045**
Non-personnel	*1,288,116*	*1,345,508*	*1,539,496*	*1,878,235*	*2,136,809*	*2,393,342*	*2,620,001*
Non-personnel non-capital (NPNC)	*1,112,073*	*1,154,657*	*1,268,750*	*1,580,005*	*1,763,405*	*1,994,494*	*2,194,046*

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

Programme:	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Administration	46,225	49,739	51,145	82,701	99,588	104,505	114,471
Public Ordinary School Education	781,300	840,682	864,454	883,456	991,860	1,068,648	1,159,369
Independent School Education	3,313	3,493	3,738	3,970	4,749	4,749	4,749
Special School Education	25,446	24,431	31,104	37,656	43,123	45,688	49,496
Further Education And Training	17,688	18,280	20,324	32,621	34,422	38,698	46,860
Adult Basic Education And Training	4,171	4,269	4,834	30,257	27,223	33,972	49,685
Early Childhood Development	6,518	5,726	8,499	11,067	11,619	13,309	16,167
Auxiliary And Associated Services	21,655	18,448	28,812	68,595	92,272	97,206	113,931
Statutory Amounts	-	-	-	654	740	791	845
Total	**906,317**	**965,068**	**1,012,910**	**1,150,976**	**1,305,596**	**1,407,566**	**1,555,573**
Increase/(Decrease)					**154,620**	**101,970**	**148,007**
Classification of expenditure							
Current	**880,750**	**964,934**	**1,011,590**	**1,134,534**	**1,279,560**	**1,380,096**	**1,517,305**
Personnel expenditure	773,076	811,560	856,652	931,962	1,041,230	1,124,488	1,218,055
Transfer payments	18,828	74,302	83,031	113,249	117,435	131,275	157,711
Other current expenditure	88,846	79,072	71,907	89,323	120,895	124,333	141,539
Capital	**25,567**	**134**	**1,320**	**16,442**	**26,036**	**27,470**	**38,268**
Transfer payments	-	-	-	-	-	-	-
Other capital expenditure	25,567	134	1,320	16,442	26,036	27,470	38,268
Total	**906,317**	**965,068**	**1,012,910**	**1,150,976**	**1,305,596**	**1,407,566**	**1,555,573**
Non-personnel	*133,241*	*153,508*	*156,258*	*219,014*	*264,366*	*283,078*	*337,518*
Non-personnel non-capital (NPNC)	*107,674*	*153,374*	*154,938*	*202,573*	*238,330*	*255,608*	*299,250*

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

Programme:	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Administration	21,180	19,692	28,536	33,795	38,175	42,405	48,224
District Health Services	222,092	254,330	251,396	292,781	342,051	380,784	420,317
Provincial Hospital Services	25,550	20,536	37,643	38,949	46,687	52,089	58,577
Health Sciences	147,010	162,166	172,591	191,376	221,416	240,662	264,567
Auxiliary And Associated Services	5,553	6,059	6,586	11,994	14,231	15,016	15,953
Health Care Support Services	3,240	3,497	3,880	4,976	5,698	6,064	6,941
Health Facility Management	8,124	1,737	16,763	29,506	68,254	71,945	74,414
Statutory Amount	-	-	-	623	734	784	839
Total	**432,749**	**468,017**	**517,395**	**604,001**	**737,246**	**809,749**	**889,832**
Increase/(Decrease)					**133,245**	**72,503**	**80,083**
Classification of expenditure							
Current	**419,524**	**457,989**	**483,184**	**572,254**	**657,723**	**727,314**	**802,876**
Personnel expenditure	268,933	297,158	323,406	356,272	425,848	448,245	472,833
Transfer payments	25,935	20,527	17,322	21,288	32,308	39,067	42,786
Other current expenditure	124,656	140,304	142,456	194,694	199,567	240,002	287,257
Capital	**13,225**	**10,028**	**34,211**	**31,747**	**79,523**	**82,435**	**86,956**
Transfer payments	-	-	-	-	-	-	-
Other capital expenditure	13,225	10,028	34,211	31,747	79,523	82,435	86,956
Total	**432,749**	**468,017**	**517,395**	**604,001**	**737,246**	**809,749**	**889,832**
Non-personnel	*163,816*	*170,859*	*193,989*	*247,729*	*311,398*	*361,504*	*416,999*
Non-personnel non-capital (NPNC)	*150,591*	*160,831*	*159,778*	*215,982*	*231,875*	*279,069*	*330,043*

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TABLE B13.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

Programme:	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Administration	18,186	15,538	19,829	21,871	32,910	39,893	41,672
Social Assistance Grants	614,584	583,132	612,056	796,877	788,981	878,842	969,857
Social Welfare Services	56,175	51,001	58,243	72,922	92,245	100,704	107,345
Development And Support Services	5,880	4,257	7,178	6,536	8,920	10,177	10,997
Population Development And Demographic Trends	838	518	1,111	1,284	2,322	2,068	2,167
Statutory Amount	-	-	-	454	678	724	773
Total	**695,663**	**654,446**	**698,417**	**899,944**	**926,056**	**1,032,408**	**1,132,811**
Increase/(Decrease)					**26,112**	**106,352**	**100,403**
Classification of expenditure							
Current	**689,044**	**653,642**	**697,654**	**897,112**	**913,214**	**1,017,924**	**1,118,327**
Personnel expenditure	36,930	44,227	48,665	53,214	75,464	84,786	94,863
Transfer payments	611,069	568,090	596,946	776,829	749,541	832,083	920,169
Other current expenditure	41,045	41,325	52,043	67,068	88,209	101,055	103,295
Capital	**6,619**	**804**	**763**	**2,832**	**12,842**	**14,484**	**14,484**
Transfer payments	-	-	-	-	-	-	-
Other capital expenditure	6,619	804	763	2,832	12,842	14,484	14,484
Total	**695,663**	**654,446**	**698,417**	**899,944**	**926,056**	**1,032,408**	**1,132,811**
Non-personnel	*658,733*	*610,219*	*649,752*	*846,729*	*850,592*	*947,622*	*1,037,948*
Non-personnel non-capital (NPNC)	*652,114*	*609,415*	*648,989*	*843,898*	*837,750*	*933,138*	*1,023,464*

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

	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Revenue	**8,483,810**	**9,288,861**	**9,962,838**	**11,309,914**	**13,202,705**	**14,681,726**	**16,068,885**
Transfers from National	8,162,459	8,863,415	9,699,050	11,032,224	12,869,453	14,360,117	15,719,694
Equitable share	*7,622,514*	*8,344,163*	*9,038,464*	*10,327,837*	*11,821,596*	*12,894,864*	*13,911,367*
Conditional grants	*539,945*	*519,252*	*660,586*	*704,387*	*1,047,857*	*1,465,253*	*1,808,327*
Own Revenue	321,351	425,446	263,788	277,690	333,252	321,609	349,191
Other Revenue	-	-	-	-	-	-	-
Expenditure	**8,241,218**	**9,216,363**	**9,905,829**	**11,349,006**	**13,202,703**	**14,681,726**	**16,068,885**
Education	**3,407,713**	**3,698,935**	**3,972,100**	**4,332,476**	**4,767,819**	**5,240,563**	**5,584,740**
Personnel Expenditure	3,129,401	3,404,892	3,609,316	3,882,992	4,124,869	4,356,894	4,590,047
Other Expenditure	278,312	294,043	362,784	449,484	642,950	883,669	994,693
Health	**1,383,842**	**1,561,485**	**1,698,992**	**1,949,179**	**2,357,354**	**2,603,776**	**2,962,709**
Personnel Expenditure	987,717	1,081,520	1,158,856	1,280,374	1,479,116	1,571,736	1,684,927
Other Expenditure	396,125	479,965	540,136	668,805	878,238	1,032,040	1,277,782
Welfare	**1,490,904**	**1,778,660**	**2,041,815**	**2,530,277**	**3,225,426**	**3,776,430**	**4,356,002**
Personnel Expenditure	84,064	95,467	110,102	131,361	153,980	166,267	182,666
Transfer Payments	1,360,044	1,638,925	1,795,035	2,236,626	2,898,866	3,429,421	3,969,602
Other Expenditure	46,796	44,268	136,678	162,291	172,580	180,742	203,734
Expenditure other Functions	**1,958,759**	**2,177,283**	**2,192,922**	**2,537,073**	**2,852,104**	**3,060,957**	**3,165,434**
Personnel Expenditure	698,282	786,857	851,327	883,023	1,084,084	1,176,006	1,264,079
Contingency Reserve	-	-	-	-	58,723	119,559	165,968
Other Expenditure	1,260,477	1,390,426	1,341,595	1,654,050	1,709,297	1,765,392	1,735,387
Classification of expenditure							
Current	**7,758,860**	**8,544,708**	**9,215,394**	**10,428,158**	**12,181,035**	**13,487,539**	**14,774,492**
Personnel Expenditure	4,899,464	5,368,736	5,729,601	6,177,750	6,842,049	7,270,903	7,721,719
Transfer payments	1,814,175	2,049,188	2,221,761	2,886,565	3,422,394	3,933,464	4,457,499
Other current expenditure	1,045,221	1,126,784	1,264,032	1,363,843	1,916,592	2,283,172	2,595,274
Capital	**482,358**	**671,655**	**690,435**	**920,847**	**1,021,668**	**1,194,187**	**1,294,393**
Transfer payments	196,003	273,379	302,155	343,632	410,775	479,964	502,717
Other capital expenditure	286,355	398,276	388,280	577,216	610,893	714,223	791,676
Non-personnel	*3,341,754*	*3,847,627*	*4,176,228*	*5,171,256*	*6,360,654*	*7,410,823*	*8,347,166*
Non-personnel non-capital (NPNC)	*2,859,396*	*3,175,972*	*3,485,793*	*4,250,408*	*5,338,986*	*6,216,636*	*7,052,773*
Surplus/(Deficit)	**242,592**	**72,498**	**57,009**	**(39,092)**	**2**	**(0)**	**(0)**

NORTH WEST

TABLE B14.2: ACTUAL AND BUDGETED REVENUE

R'000	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Transfers from National	**8,162,459**	**8,863,415**	**9,699,050**	**11,032,224**	**12,869,453**	**14,360,117**	**15,719,694**
Equitable Share	**7,622,514**	**8,344,163**	**9,038,464**	**10,327,837**	**11,821,596**	**12,894,864**	**13,911,367**
Conditional Grants	**539,945**	**519,252**	**660,586**	**704,387**	**1,047,857**	**1,465,253**	**1,808,327**
Agriculture	-	-	5,000	3,000	5,000	-	-
DPLG	78,400	60,704	16,000	25,271	22,681	21,551	2,542
Education	15,360	17,699	23,800	34,026	35,431	30,164	31,975
Health	85,574	136,984	165,607	187,291	249,671	313,456	344,388
Housing	182,003	272,632	271,941	313,050	355,974	429,858	458,517
National Treasury	124,800	27,000	80,536	135,086	204,479	252,560	268,479
Social Development	6,872	4,233	97,702	6,663	174,621	417,664	702,426
Other	46,936	-	-	-	-	-	-
Own Revenue	**321,351**	**425,446**	**263,788**	**277,690**	**333,252**	**321,609**	**349,191**
Road Traffic Revenue	76,153	92,835	96,228	100,672	166,264	159,004	177,713
Health Patient Fees	12,953	13,600	14,152	15,189	16,460	18,906	21,497
Horse Racing and Betting	65	41	34	4,550	4,550	4,550	4,550
Gambling	18,331	16,162	15,389	21,500	21,500	21,500	21,500
Other	213,849	302,808	137,985	135,779	124,478	117,649	123,931
Other Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**8,483,810**	**9,288,861**	**9,962,838**	**11,309,914**	**13,202,705**	**14,681,726**	**16,068,885**
Increase/(Decrease)					**1,892,791**	**1,479,021**	**1,387,159**

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TABLE B14.3: ACTUAL AND BUDGETED EXPENDITURE

Department R'000	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Education	3,407,713	3,698,935	3,972,100	4,332,476	4,767,819	5,240,563	5,584,740
Health	1,383,842	1,561,485	1,698,992	1,949,179	2,357,354	2,603,776	2,962,709
Social Services, Arts, Culture And Sport	1,490,904	1,778,660	2,041,815	2,530,277	3,225,426	3,776,430	4,356,002
Office Of The Premier	85,218	89,719	104,996	120,370	130,365	136,960	140,670
Safety And Liaison	6,035	6,750	7,087	9,727	18,533	19,269	20,488
Economic Development And Tourism	82,706	80,889	95,939	108,244	159,741	164,278	170,934
Finance	169,855	160,183	222,449	185,029	250,858	243,195	222,945
Local Government And Housing	438,284	497,900	476,338	486,922	509,418	563,742	582,251
Transport	370,768	418,358	452,194	654,647	585,416	588,355	560,922
Provincial Legislature	28,193	30,209	35,988	39,906	55,442	52,186	57,957
Public Works And Roads	556,151	673,555	531,004	629,034	755,951	841,749	891,812
Agriculture, Conservation And Environment	221,549	219,720	262,277	292,250	327,657	331,664	351,488
Contingency Reserve	-	-	4,650	10,944	58,723	119,559	165,968
Total	**8,241,218**	**9,216,363**	**9,905,829**	**11,349,006**	**13,202,703**	**14,681,726**	**16,068,886**
Increase/(Decrease)					**1,853,698**	**1,479,023**	**1,387,159**
Classification of expenditure							
Current	**7,758,860**	**8,544,708**	**9,215,394**	**10,428,158**	**12,181,035**	**13,487,539**	**14,774,492**
Personnel expenditure	4,899,464	5,368,736	5,729,601	6,177,750	6,842,049	7,270,903	7,721,719
Transfer payments	1,814,175	2,049,188	2,221,761	2,886,565	3,422,394	3,933,464	4,457,499
Other current expenditure	1,045,221	1,126,784	1,264,032	1,363,843	1,916,592	2,283,172	2,595,274
Capital	**482,358**	**671,655**	**690,435**	**920,847**	**1,021,668**	**1,194,187**	**1,294,393**
Transfer payments	196,003	273,379	302,155	343,632	410,775	479,964	502,717
Other capital expenditure	286,355	398,276	388,280	577,216	610,893	714,223	791,676
Total	**8,241,218**	**9,216,363**	**9,905,829**	**11,349,006**	**13,202,703**	**14,681,726**	**16,068,885**
Non-personnel	*3,341,754*	*3,847,627*	*4,176,228*	*5,171,256*	*6,360,654*	*7,410,823*	*8,347,166*
Non-personnel non-capital (NPNC)	*2,859,396*	*3,175,972*	*3,485,793*	*4,250,408*	*5,338,986*	*6,216,636*	*7,052,773*

NORTH WEST

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

Programme: R'000	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Administration	197,171	189,144	254,704	253,506	312,906	329,329	342,574
Public Ordinary School Education	2,938,068	3,228,754	3,385,073	3,746,375	4,071,115	4,500,509	4,810,910
Independent Secondary Schools	3,447	3,841	3,918	3,861	5,000	5,500	6,000
Special School Education	55,283	58,828	65,619	68,071	76,061	80,082	83,831
Further Education And Training	49,011	53,274	57,054	59,198	66,823	72,251	76,020
Adult Basic Education And Training	49,020	52,211	58,138	45,832	52,741	52,875	53,072
Early Childhood Development	98,014	92,507	128,130	127,352	137,353	141,019	151,843
Auxiliary And Associated Services	17,698	20,376	19,464	28,281	45,820	58,998	60,490
Total	**3,407,713**	**3,698,935**	**3,972,100**	**4,332,476**	**4,767,819**	**5,240,563**	**5,584,740**
Increase/(Decrease)					**435,343**	**472,744**	**344,177**
Classification of expenditure							
Current	**3,379,706**	**3,644,533**	**3,918,841**	**4,179,305**	**4,622,817**	**5,075,084**	**5,410,349**
Personnel expenditure	3,129,401	3,404,892	3,609,316	3,882,992	4,124,869	4,356,894	4,590,047
Transfer payments	60,237	59,256	70,996	73,792	103,115	105,118	107,150
Other current expenditure	190,068	180,385	238,529	222,521	394,833	613,072	713,152
Capital	**28,007**	**54,402**	**53,259**	**153,171**	**145,002**	**165,479**	**174,391**
Transfer payments	-	2,365	2,848	-	13,712	14,800	16,450
Other capital expenditure	28,007	52,037	50,411	153,171	131,290	150,679	157,941
Total	**3,407,713**	**3,698,935**	**3,972,100**	**4,332,476**	**4,767,819**	**5,240,563**	**5,584,740**
Non-personnel	*278,312*	*294,043*	*362,784*	*449,484*	*642,950*	*883,669*	*994,693*
Non-personnel non-capital (NPNC)	*250,305*	*239,641*	*309,525*	*296,313*	*497,948*	*718,190*	*820,302*

NORTH WEST

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

Programme:	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Administration	59,115	70,129	69,152	86,556	103,714	116,202	129,238
District Health Services	782,663	898,853	945,184	1,044,223	1,264,461	1,330,327	1,542,879
Emergency Medical Services	45,043	52,886	53,240	71,572	96,609	92,191	112,055
Provincial Hospital Services	393,171	445,767	480,585	563,443	639,823	744,216	841,326
Health Sciences And Training	29,128	33,010	35,619	55,428	63,891	75,683	81,317
Health Care Support Services	35,831	34,590	49,831	56,187	70,290	86,954	89,309
Health Facilities Management	38,891	26,250	65,381	71,771	118,566	158,203	166,585
Total	**1,383,842**	**1,561,485**	**1,698,992**	**1,949,179**	**2,357,354**	**2,603,776**	**2,962,709**
Increase/(Decrease)					**408,175**	**246,422**	**358,933**
Classification of expenditure							
Current	**1,366,532**	**1,485,660**	**1,586,887**	**1,841,952**	**2,170,043**	**2,393,364**	**2,698,047**
Personnel expenditure	987,717	1,081,520	1,158,856	1,280,374	1,479,116	1,571,736	1,684,927
Transfer payments	55,157	65,418	40,378	44,037	53,809	59,113	70,863
Other current expenditure	323,658	338,722	387,653	517,540	637,118	762,515	942,257
Capital	**17,310**	**75,825**	**112,105**	**107,228**	**187,311**	**210,412**	**264,662**
Transfer payments	-	-	-	-	-	-	-
Other capital expenditure	17,310	75,825	112,105	107,228	187,311	210,412	264,662
Total	**1,383,842**	**1,561,485**	**1,698,992**	**1,949,179**	**2,357,354**	**2,603,776**	**2,962,709**
Non-personnel	*396,125*	*479,965*	*540,136*	*668,805*	*878,238*	*1,032,040*	*1,277,782*
Non-personnel non-capital (NPNC)	*378,815*	*404,140*	*428,031*	*561,577*	*690,927*	*821,628*	*1,013,120*

NORTH WEST

TABLE B14.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

Programme:	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Management And Administration	9,864	3,169	22,108	33,167	38,597	39,920	44,310
District And Service Office Coordination	42,203	19,321	88,826	74,503	85,666	92,575	102,671
Social Security	1,371,808	1,693,851	1,821,437	2,225,541	2,864,827	3,392,789	3,915,325
Social Welfare Services	15,416	732	38,773	66,962	80,739	83,770	111,724
Social Development And Support	663	777	923	45,709	65,905	66,515	67,399
Development And Maintenance	1,398	4	3,579	24,278	12,000	17,500	23,000
Arts, Culture, Libraries And Museums	32,429	39,953	43,147	43,830	55,810	61,421	68,197
Sport And Recreation	17,122	20,853	23,022	16,287	21,882	21,940	23,376
Total	**1,490,904**	**1,778,660**	**2,041,815**	**2,530,277**	**3,225,426**	**3,776,430**	**4,356,002**
Increase/(Decrease)					**695,149**	**551,004**	**579,572**
Classification of expenditure							
Current	**1,483,531**	**1,769,816**	**2,031,376**	**2,499,125**	**3,208,025**	**3,755,674**	**4,330,745**
Personnel expenditure	84,064	95,467	110,102	131,361	153,980	166,267	182,666
Transfer payments	1,360,044	1,638,925	1,795,035	2,236,626	2,898,866	3,429,421	3,969,602
Other current expenditure	39,423	35,424	126,239	131,138	155,179	159,986	178,477
Capital	**7,373**	**8,844**	**10,439**	**31,153**	**17,401**	**20,756**	**25,257**
Transfer payments	-	4,007	3,601	-	180	180	150
Other capital expenditure	7,373	4,837	6,838	31,153	17,221	20,576	25,107
Total	**1,490,904**	**1,778,660**	**2,041,815**	**2,530,277**	**3,225,426**	**3,776,430**	**4,356,002**
Non-personnel	*1,406,840*	*1,683,193*	*1,931,713*	*2,398,917*	*3,071,446*	*3,610,163*	*4,173,336*
Non-personnel non-capital (NPNC)	*1,399,467*	*1,674,349*	*1,921,274*	*2,367,764*	*3,054,045*	*3,589,407*	*4,148,079*

WESTERN CAPE

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

	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Revenue	**11,280,307**	**11,908,033**	**13,040,833**	**14,354,547**	**15,979,294**	**17,373,207**	**18,716,144**
Transfers from National	10,546,978	11,143,301	12,085,863	13,314,411	14,963,624	16,342,991	17,629,895
Equitable share	*8,733,242*	*9,440,643*	*10,056,487*	*11,294,254*	*12,691,961*	*13,844,250*	*14,935,593*
Conditional grants	*1,813,736*	*1,702,658*	*2,029,376*	*2,020,157*	*2,271,663*	*2,498,741*	*2,694,302*
Own Revenue	733,329	764,732	954,970	1,040,136	1,015,670	1,030,216	1,086,249
Other Revenue	-	-	-	-	-	-	-
Expenditure	**10,748,056**	**11,513,511**	**12,516,996**	**14,604,801**	**16,413,812**	**17,622,696**	**18,973,899**
Education	**3,840,453**	**4,023,495**	**4,333,689**	**4,802,788**	**5,131,080**	**5,452,094**	**5,675,598**
Personnel Expenditure	3,317,911	3,567,022	3,715,541	4,022,699	4,323,472	4,616,995	4,791,851
Other Expenditure	522,542	456,473	618,148	780,089	807,608	835,099	883,747
Health	**3,125,498**	**3,451,309**	**3,706,284**	**3,964,472**	**4,430,296**	**4,652,638**	**4,840,705**
Personnel Expenditure	1,953,820	2,083,028	2,246,478	2,411,706	2,617,014	2,753,929	2,869,325
Other Expenditure	1,171,678	1,368,281	1,459,806	1,552,766	1,813,282	1,898,709	1,971,380
Welfare	**2,208,256**	**2,212,643**	**2,388,856**	**3,199,545**	**3,772,957**	**4,328,386**	**4,736,820**
Personnel Expenditure	112,663	115,075	129,355	150,270	176,111	198,203	210,660
Transfer Payments	1,986,902	1,998,637	2,148,003	2,909,435	3,391,853	3,928,163	4,315,089
Other Expenditure	108,691	98,931	111,498	139,840	204,993	202,020	211,071
Expenditure other Functions	**1,573,849**	**1,826,064**	**2,088,167**	**2,637,996**	**3,079,479**	**3,189,578**	**3,720,776**
Personnel Expenditure	377,863	392,356	447,483	542,816	683,844	754,604	803,950
Contingency Reserve	-	-	-	-	26,639	-	-
Other Expenditure	1,195,986	1,433,708	1,640,684	2,095,180	2,368,996	2,434,974	2,916,826
Classification of expenditure							
Current	**10,037,886**	**10,575,995**	**11,371,116**	**13,207,400**	**14,986,913**	**16,122,202**	**17,365,071**
Personnel Expenditure	5,762,257	6,157,481	6,538,857	7,127,491	7,800,441	8,323,731	8,675,786
Transfer payments	2,638,769	2,706,898	2,936,447	3,783,980	4,234,443	4,814,463	5,218,480
Other current expenditure	1,636,860	1,711,616	1,895,812	2,295,929	2,952,029	2,984,008	3,470,805
Capital	**710,170**	**937,516**	**1,145,880**	**1,397,401**	**1,426,899**	**1,500,494**	**1,608,828**
Transfer payments	389,837	385,692	393,345	543,006	557,039	559,262	597,176
Other capital expenditure	320,333	551,824	752,535	854,395	869,860	941,232	1,011,652
Non-personnel	*4,985,799*	*5,356,030*	*5,978,139*	*7,477,310*	*8,613,371*	*9,298,965*	*10,298,113*
Non-personnel non-capital (NPNC)	*4,275,629*	*4,418,514*	*4,832,259*	*6,079,909*	*7,186,472*	*7,798,471*	*8,689,285*
Surplus/(Deficit)	**532,251**	**394,522**	**523,837**	**(250,254)**	**(434,518)**	**(249,489)**	**(257,755)**

Western Cape Table B15.2

WESTERN CAPE

TABLE B15.2: ACTUAL AND BUDGETED REVENUE

R'000	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Transfers from National	**10,546,978**	**11,143,301**	**12,085,863**	**13,314,411**	**14,963,624**	**16,342,991**	**17,629,895**
Equitable Share	**8,733,242**	**9,440,643**	**10,056,487**	**11,294,254**	**12,691,961**	**13,844,250**	**14,935,593**
Conditional Grants	**1,813,736**	**1,702,658**	**2,029,376**	**2,020,157**	**2,271,663**	**2,498,741**	**2,694,302**
Agriculture	-	-	878	1,300	1,800	-	-
DPLG	13,550	5,420	20,000	25,343	24,021	22,810	3,738
Education	15,168	17,465	23,503	33,600	34,989	29,788	31,575
Health	1,277,320	1,313,548	1,403,329	1,468,304	1,548,592	1,608,885	1,631,372
Housing	356,245	350,976	336,992	392,110	436,782	460,345	485,347
National Treasury	143,630	8,666	67,524	96,210	145,190	179,330	190,633
Social Development	7,435	6,583	177,150	3,290	80,289	197,583	351,637
Other	388	-	-	-	-	-	-
Own Revenue	**733,329**	**764,732**	**954,970**	**1,040,136**	**1,015,670**	**1,030,216**	**1,086,249**
Road Traffic Revenue	299,072	344,127	455,588	527,539	600,791	661,458	728,192
Health Patient Fees	61,679	70,451	88,893	82,702	90,942	95,812	100,081
Horse Racing and Betting	29,773	27,733	24,795	20,595	10,300	10,300	10,300
Gambling	-	21,654	85,630	105,837	106,000	107,000	108,000
Other	342,805	300,767	300,064	303,463	207,637	155,646	139,676
Other Revenue	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**11,280,307**	**11,908,033**	**13,040,833**	**14,354,547**	**15,979,294**	**17,373,207**	**18,716,144**
Increase/(Decrease)					**1,624,747**	**1,393,913**	**1,342,937**

WESTERN CAPE

TABLE B15.3: ACTUAL AND BUDGETED EXPENDITURE

Department R'000	1999/00 Actual	2000/01 Actual	2001/02 Actual	2002/03 Estimated actual	2003/04 Medium-term estimates	2004/05	2005/06
Education	3,840,453	4,023,495	4,333,689	4,802,788	5,131,080	5,452,094	5,675,598
Health	3,125,498	3,451,309	3,706,284	3,964,472	4,430,296	4,652,638	4,840,705
Social Development	2,208,256	2,212,643	2,388,856	3,199,545	3,772,957	4,328,386	4,736,820
Premier, Director-General And Corporate Services	167,419	202,127	280,483	298,521	307,640	312,233	309,298
Provincial Parliament	28,543	17,602	20,007	35,314	29,434	31,088	32,828
Provincial Treasury	36,859	37,256	48,464	55,066	173,655	145,660	495,509
Community Safety	38,787	50,949	97,130	122,432	140,443	147,406	155,624
Housing	398,609	391,361	382,046	458,822	519,530	547,020	575,864
Environmental Affairs And Development Planning	75,628	79,313	92,660	128,989	122,682	129,335	135,714
Transport And Public Works	629,197	804,727	870,799	1,101,600	1,294,555	1,394,425	1,529,161
Agriculture	75,522	93,642	114,357	162,455	169,097	198,046	207,817
Local Government	17,521	19,958	29,579	54,841	63,853	63,701	46,718
Economic Development And Tourism	25,174	30,369	52,233	118,501	80,724	61,642	64,746
Cultural Affairs And Sport	80,590	83,073	89,859	88,887	137,401	143,817	150,769
Statutory	-	15,687	10,550	12,568	13,826	15,205	16,728
Contingency Reserve	-	-	-	-	26,639	-	-
Total	**10,748,056**	**11,513,511**	**12,516,996**	**14,604,801**	**16,413,812**	**17,622,696**	**18,973,899**
Increase/(Decrease)					**1,809,011**	**1,208,885**	**1,351,202**
Classification of expenditure							
Current	**10,037,886**	**10,575,995**	**11,371,116**	**13,207,400**	**14,986,913**	**16,122,202**	**17,365,071**
Personnel expenditure	5,762,257	6,157,481	6,538,857	7,127,491	7,800,441	8,323,731	8,675,786
Transfer payments	2,638,769	2,706,898	2,936,447	3,783,980	4,234,443	4,814,463	5,218,480
Other current expenditure	1,636,860	1,711,616	1,895,812	2,295,929	2,952,029	2,984,008	3,470,805
Capital	**710,170**	**937,516**	**1,145,880**	**1,397,401**	**1,426,899**	**1,500,494**	**1,608,828**
Transfer payments	389,837	385,692	393,345	543,006	557,039	559,262	597,176
Other capital expenditure	320,333	551,824	752,535	854,395	869,860	941,232	1,011,652
Total	**10,748,056**	**11,513,511**	**12,516,996**	**14,604,801**	**16,413,812**	**17,622,696**	**18,973,899**
Non-personnel	*4,985,799*	*5,356,030*	*5,978,139*	*7,477,310*	*8,613,371*	*9,298,965*	*10,298,113*
Non-personnel non-capital (NPNC)	*4,275,629*	*4,418,514*	*4,832,259*	*6,079,909*	*7,186,472*	*7,798,471*	*8,689,285*

WESTERN CAPE

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

Programme:	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Administration	136,376	124,274	152,742	188,973	201,391	210,125	214,396
Public Ordinary School Education	3,160,469	3,330,186	3,544,861	3,916,893	4,180,455	4,465,422	4,651,753
Independent School Subsidies	19,121	16,831	22,025	25,957	24,949	28,363	29,849
Public Special School Education	267,444	276,410	293,724	301,018	318,524	338,196	357,852
Further Education And Training	110,061	114,104	125,861	129,443	137,105	145,617	154,110
Adult Basic Education And Training	15,254	14,989	15,280	18,317	18,626	19,830	21,061
Early Childhood Development	27,390	28,170	26,261	49,004	53,681	55,070	56,240
Auxiliary And Associated Services	71,212	67,645	92,459	85,111	96,063	94,299	91,692
Capital Expenditure From Works Department	33,126	50,886	60,476	88,072	100,286	95,172	98,645
Total	**3,840,453**	**4,023,495**	**4,333,689**	**4,802,788**	**5,131,080**	**5,452,094**	**5,675,598**
Increase/(Decrease)					**328,292**	**321,014**	**223,504**
Classification of expenditure							
Current	**3,787,326**	**3,964,376**	**4,222,265**	**4,677,439**	**4,993,323**	**5,318,225**	**5,540,636**
Personnel expenditure	3,317,911	3,567,022	3,715,541	4,022,699	4,323,472	4,616,995	4,791,851
Transfer payments	182,739	160,851	235,481	283,718	288,531	306,412	314,026
Other current expenditure	286,676	236,503	271,243	371,022	381,320	394,818	434,759
Capital	**53,127**	**59,119**	**111,424**	**125,350**	**137,757**	**133,869**	**134,962**
Transfer payments	-	-	-	-	-	-	-
Other capital expenditure	53,127	59,119	111,424	125,350	137,757	133,869	134,962
Total	**3,840,453**	**4,023,495**	**4,333,689**	**4,802,788**	**5,131,080**	**5,452,094**	**5,675,598**
Non-personnel	*522,542*	*456,473*	*618,148*	*780,089*	*807,608*	*835,099*	*883,747*
Non-personnel non-capital (NPNC)	*469,415*	*397,354*	*506,724*	*654,740*	*669,851*	*701,230*	*748,785*

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

Programme:	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Administration	94,915	98,229	116,495	176,251	243,751	207,723	220,571
District Health Services	805,156	876,701	951,988	1,069,468	1,172,216	1,204,566	1,254,799
Emergency Medical Services	146,254	151,481	131,673	151,386	181,338	174,233	181,312
Provincial Hospital Services	790,266	855,444	909,382	931,108	1,012,098	1,062,393	1,106,430
Central Hospital Services	1,169,571	1,275,645	1,346,722	1,425,745	1,527,009	1,692,107	1,752,411
Health Sciences And Training	46,904	50,364	58,833	70,888	75,583	79,921	83,473
Health Care Support Services	53,640	58,825	65,924	69,636	79,538	83,609	87,106
Capital Expenditure From Works Department	18,793	84,620	125,267	69,990	138,763	148,086	154,603
Total	**3,125,498**	**3,451,309**	**3,706,284**	**3,964,472**	**4,430,296**	**4,652,638**	**4,840,705**
Increase/(Decrease)					**465,824**	**222,342**	**188,067**
Classification of expenditure							
Current	**3,075,633**	**3,321,522**	**3,517,098**	**3,843,172**	**4,191,887**	**4,390,842**	**4,575,005**
Personnel expenditure	1,953,820	2,083,028	2,246,478	2,411,706	2,617,014	2,753,929	2,869,325
Transfer payments	396,773	426,651	389,400	396,504	386,619	413,373	430,139
Other current expenditure	725,040	811,843	881,220	1,034,962	1,188,254	1,223,540	1,275,541
Capital	**49,865**	**129,787**	**189,186**	**121,300**	**238,409**	**261,796**	**265,700**
Transfer payments	10,500	5,101	12,757	-	2,001	2,109	2,197
Other capital expenditure	39,365	124,686	176,429	121,300	236,408	259,687	263,503
Total	**3,125,498**	**3,451,309**	**3,706,284**	**3,964,472**	**4,430,296**	**4,652,638**	**4,840,705**
Non-personnel	*1,171,678*	*1,368,281*	*1,459,806*	*1,552,766*	*1,813,282*	*1,898,709*	*1,971,380*
Non-personnel non-capital (NPNC)	*1,121,813*	*1,238,494*	*1,270,620*	*1,431,466*	*1,574,873*	*1,636,913*	*1,705,680*

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TABLE B15.6: SOCIAL DEVELOPMENT ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

Programme:	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
R'000	Actual	Actual	Actual	Estimated actual	Medium-term estimates		
Administration	131,021	131,847	172,914	201,197	255,284	273,274	286,082
Social Assistance Grants	1,798,092	1,806,832	1,953,196	2,774,871	3,210,128	3,754,990	4,153,512
Social Welfare Services	259,553	261,223	249,652	187,521	249,597	250,182	250,674
Development And Support Services	4,677	4,705	7,863	31,668	42,815	40,727	41,012
Population Development And Demographic Trends	1,616	1,577	1,184	3,892	5,000	5,213	5,540
Capital Expenditure From Works Department	13,296	6,459	4,047	396	10,133	4,000	-
Total	**2,208,256**	**2,212,643**	**2,388,856**	**3,199,545**	**3,772,957**	**4,328,386**	**4,736,820**
Increase/(Decrease)					**573,412**	**555,429**	**408,434**
Classification of expenditure							
Current	**2,193,328**	**2,204,207**	**2,380,292**	**3,195,812**	**3,753,962**	**4,320,198**	**4,732,741**
Personnel expenditure	112,663	115,075	129,355	150,270	176,111	198,203	210,660
Transfer payments	1,986,902	1,998,637	2,148,003	2,909,435	3,391,853	3,928,163	4,315,089
Other current expenditure	93,763	90,495	102,934	136,107	185,998	193,832	206,992
Capital	**14,928**	**8,436**	**8,564**	**3,733**	**18,995**	**8,188**	**4,079**
Transfer payments	-	-	-	1,265	2,678	-	-
Other capital expenditure	14,928	8,436	8,564	2,468	16,317	8,188	4,079
Total	**2,208,256**	**2,212,643**	**2,388,856**	**3,199,545**	**3,772,957**	**4,328,386**	**4,736,820**
Non-personnel	*2,095,593*	*2,097,568*	*2,259,501*	*3,049,275*	*3,596,846*	*4,130,183*	*4,526,160*
Non-personnel non-capital (NPNC)	*2,080,665*	*2,089,132*	*2,250,937*	*3,045,542*	*3,577,851*	*4,121,995*	*4,522,081*