

**BUDGET STATEMENT
NUMBER 2
PART ONE**

DEPARTMENTAL ESTIMATES FOR ALL VOTES

1. INTRODUCTION

Budget Statement 2 provides expenditure and revenue estimates for each provincial department. The document is divided into two parts. Part one merely provides a summary of own revenue and expenditure per vote.

Part two presents detail on expenditure and revenue per vote. It will also provide an overview, a review of the 2001/02 financial year and the outlook for the 2002/03 financial year. Measurable objectives are shown per programme. The tables are presented in Government Finance Statistics (GFS) and Financial Management System (standard item) classification.

2. PROVINCIAL OWN REVENUE

The following table gives a summary of the provincial own revenue per vote:

Table 1.1 Provincial Own Revenue							
Provincial Department	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Premier, Director-General and Corporate Services	1 740	1 386	674	468	(30.56)	468	468
2. Provincial Parliament	28	222					
3. Finance	257 176	214 794	112 791	166 505	47.62	132 707	119 774
4. Community Safety	2 131	505	571	567	(0.70)	567	567
5. Education	21 840	21 857	9 488	13 940	46.92	13 440	13 440
6. Health	84 263	98 781	87 132	92 035	5.63	97 188	102 769
7. Social Services	10 607	5 511	1 567	4 581	192.34	4 581	4 581
8. Planning, Local Government and Housing	909	665	267	217	(18.73)	153	153
9. Environmental and Cultural Affairs and Sport	6 253	5 733	1 038	1 253	20.71	1 253	1 140
10. Transport and Public Works	339 119	402 496	461 678	501 888	8.71	575 208	575 208
11. Economic Development, Tourism and Agriculture	9 263	12 783	16 804	16 498	(1.82)	17 503	17 543
Total	733 329	764 733	692 010	797 952	15.31	843 068	835 643

3. PROVINCIALEXPENDITURESUMMARY

The table below shows the expenditure amounts voted for 2002/03 in comparison to the previous two years and the subsequent two MTEF years.

Votes	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Premier, Director-General and Corporate Services	167 419	206 832	357 284	367 925	2.98	381 003	396 796
2. Provincial Parliament	13 900	17 602	20 719	23 748	14.62	24 995	25 876
3. Finance	36 859	37 256	62 237	60 235	(3.22)	62 622	65 913
4. Community Safety	38 787	51 608	107 021	118 224	10.47	138 595	144 673
5. Education	3 807 327	3 972 609	4 339 199	4 532 963	4.47	4 765 977	4 976 744
6. Health	3 106 705	3 366 689	3 578 767	3 741 094	4.54	3 957 087	4 157 185
7. Social Services	2 194 860	2 201 479	2 401 622	2 722 215	13.35	2 955 069	3 186 602
8. Planning, Local Government and Housing	86 657	435 067	489 106	505 361	3.32	548 273	571 874
9. Environmental and Cultural Affairs and Sport	134 070	148 604	172 111	187 469	8.92	197 427	206 580
10. Transport and Public Works	694 658	946 033	1 081 090	1 261 840	19	1 257 627	1 284 174
11. Economic Development, Tourism and Agriculture	100 696	114 045	173 973	259 926	(21)	185 995	217 890
Total amounts voted	10 381 938	11 497 824	12 783 129	13 781 000	7.81	14 474 670	15 234 307
Statutory	14 643	15 432	11 426	12 568	9.99	13 826	15 207
Totalexpenditure	10 396 581	11 513 256	12 794 555	13 793 568	7.81	14 488 496	15 249 514

**BUDGET STATEMENT
NUMBER 2
PART TWO**

DEPARTMENTAL ESTIMATES PER VOTE