

ID 16084

RDP Box

TRADE UNION LIBRARY AND
CONFERENCE CENTRE

**NATIONAL INSTITUTE
FOR ECONOMIC POLICY**

**RECONSTRUCTION DEVELOPMENT
PROGRAM
QUANTIFICATION PROJECT**

PART 2

SECTION 2

**ESTIMATES FOR THE RDP KICK-START
PROGRAM FOR 1994/95 AND THE NECESSARY
ADJUSTMENTS TO THE PRE-ELECTION
ESTIMATES**

Adjustment factors to the 1994/95 budget

The budget items in each program of each ministry were adjusted by the following coefficients.

	Co-efficient	Percentage change
Personnel expenditure	0.97	-3.0
Administrative expenditure	0.96	-4.0
Stores and livestock	0.95	-5.0
Equipment	0.90	-10.0
Land and buildings	0.95	-5.0
Professional and special services	0.94	-6.0
Transfer payments	0.98	-2.0
Miscellaneous	0.90	-10.0

These adjustments applied to most ministries. However variation in the coefficient was introduced in ministries where different adjustments were deemed appropriate. For example, in the Education and Training ministry, expenditure on personnel was increased by 2% in each of Programs 2 to 6, and held constant in Program 7.

State President

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	5,522	4,881	4,735	4,735	0
Administrative expenditure	2,480	2,187	2,100	2,100	0
Stores and livestock	323	320	304	304	0
Equipment	887	482	434	434	0
Land and buildings	0	0	0	0	0
Professional and special services	786	490	461	461	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	78	52	47	47	0
Total	10,076	8,412	8,079	8,079	0
Program 2: President's Council					
Personnel expenditure	8,050	0	0	0	0
Administrative expenditure	2,021	0	0	0	0
Stores and livestock	251	0	0	0	0
Equipment	78	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	291	0	0	0	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	36	0	0	0	0
Total	10,727	0	0	0	0
Program 3: Auxiliary and Associated Services					
Personnel expenditure	1,706	2,796	2,712	2,712	0
Administrative expenditure	320	791	759	759	0
Stores and livestock	23	35	33	33	0
Equipment	6	84	76	76	0
Land and buildings	0	0	0	0	0
Professional and special services	7	462	434	434	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	30	28	25	25	0
Total	2,092	4,196	4,040	4,040	0
	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP effects (full year)
Total of Programs					
Personnel expenditure	15,278	7,677	7,447	7,447	0
Administrative expenditure	4,821	2,978	2,859	2,859	0
Stores and livestock	597	355	337	337	0
Equipment	971	566	509	509	0
Land and buildings	0	0	0	0	0
Professional and special services	1,084	952	895	895	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	144	80	72	72	0
Total	22,895	12,608	12,119	12,119	0
Plus					
Miscellaneous (salary of President)	254	266	266	266	0
TOTAL	23,149	12,874	12,385	12,385	0

Parliament

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	19,553	28,816	27,952	27,952	0
Administrative expenditure	2,691	4,731	4,542	4,542	0
Stores and livestock	5,016	8,131	7,724	7,724	0
Equipment	850	6,905	6,215	6,215	0
Land and buildings	0	0	0	0	0
Professional and special services	440	590	555	555	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	0	0	0	0	0
Total	28,550	49,173	46,987	46,987	0

Program 2: Miscellaneous Services

Personnel expenditure	0	0	0	0	0
Administrative expenditure	0	0	0	0	0
Stores and livestock	0	0	0	0	0
Equipment	0	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	0	0	0	0	0
Transfer payments	957	1,590	1,558	1,558	0
Miscellaneous expenditure	5,820	12,025	10,823	10,823	0
Total	6,777	13,615	12,381	12,381	0

	1993/94	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP effects (full year)
Total of Programs					
Personnel expenditure	19,553	28,816	27,952	27,952	0
Administrative expenditure	2,691	4,731	4,542	4,542	0
Stores and livestock	5,016	8,131	7,724	7,724	0
Equipment	850	6,905	6,215	6,215	0
Land and buildings	0	0	0	0	0
Professional and special services	440	590	555	555	0
Transfer payments	957	1,590	1,558	1,558	0
Miscellaneous expenditure	5,820	12,025	10,823	10,823	0
Total	35,327	62,788	59,368	59,368	0
Plus					
Miscellaneous (salaries)	78,445	127,209	127,209	127,209	0
TOTAL	113,772	189,997	186,577	186,577	0

Foreign Affairs

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	42,478	46,958	45,549	45,549	0
Administrative expenditure	10,375	11,175	10,728	10,728	0
Stores and livestock	1,736	1,689	1,605	1,605	0
Equipment	11,269	5,210	4,689	4,689	0
Land and buildings	0	0	0	0	0
Professional and special services	6,041	5,296	4,978	4,978	0
Transfer payments	68	1	1	1	0
Miscellaneous expenditure	635	667	600	600	0
Total	72,602	70,996	68,150	68,150	0
Program 2: Foreign Relations					
Personnel expenditure	377,654	431,113	418,180	418,180	0
Administrative expenditure	126,843	146,086	140,243	140,243	0
Stores and livestock	18,716	20,754	19,716	19,716	0
Equipment	41,660	16,724	15,052	15,052	0
Land and buildings	63,707	70,500	66,975	66,975	0
Professional and special services	122,791	126,012	118,451	118,451	0
Transfer payments	24,024	78,564	76,993	76,993	0
Miscellaneous expenditure	4,361	5,113	4,602	4,602	0
Total	779,756	894,866	860,211	860,211	0
Program 3: TBVC Countries					
Personnel expenditure	0	0	0	0	0
Administrative expenditure	0	0	0	0	0
Stores and livestock	0	0	0	0	0
Equipment	0	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	0	0	0	0	0
Transfer payments	6,207,557	6,848,299	5,958,020	5,958,020	0
Miscellaneous expenditure	0	0	0	0	0
Total	6,207,557	6,848,299	5,958,020	5,958,020	0
	1993/94	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 RDP programs	RDP effects (full year)
Total of Programs					
Personnel expenditure	420,132	478,071	463,729	463,729	0
Administrative expenditure	137,218	157,261	150,971	150,971	0
Stores and livestock	20,452	22,443	21,321	21,321	0
Equipment	52,929	21,934	19,741	19,741	0
Land and buildings	63,707	70,500	66,975	66,975	0
Professional and special services	128,832	131,308	123,430	123,430	0
Transfer payments	6,231,649	6,926,864	6,035,014	6,035,014	0
Miscellaneous expenditure	4,996	5,780	5,202	5,202	0
Total	7,059,915	7,814,161	6,886,381	6,886,381	0
Plus					
Miscellaneous (salaries)	3,026	5,877	5,877	5,877	0
TOTAL	7,062,941	7,820,038	6,892,258	6,892,258	0

Water Affairs and Forestry

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	32,041	34,193	33,167	33,167	0
Administrative expenditure	4,869	6,251	6,001	6,001	0
Stores and livestock	896	1,448	1,376	1,376	0
Equipment	2,919	3,456	3,110	3,110	0
Land and buildings	0	0	0	0	0
Professional and special services	2,533	3,103	2,917	2,917	0
Transfer payments	4,600	5,210	5,106	5,106	0
Miscellaneous expenditure	418	465	419	419	0
Total	48,276	54,126	52,095	52,095	0
Program 2: Water Resources Assessment					
Personnel expenditure	21,556	23,700	22,989	22,989	0
Administrative expenditure	2,869	3,114	2,989	2,989	0
Stores and livestock	757	1,007	957	957	0
Equipment	160	874	787	787	0
Land and buildings	0	0	0	0	0
Professional and special services	9,659	16,390	15,407	15,407	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	378	407	366	366	0
Total	35,379	45,492	43,495	43,495	0
Program 3: Water Resource Planning					
Personnel expenditure	9,270	10,498	10,183	13,710	3,527
Administrative expenditure	2,256	2,665	2,558	3,445	886
Stores and livestock	302	28	27	36	9
Equipment	8,169	14,724	13,252	17,841	4,590
Land and buildings	0	0	0	0	0
Professional and special services	25,541	33,563	31,549	42,477	10,928
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	153	193	174	234	60
Total	45,691	61,671	57,743	77,743	20,000
Program 4: Water Resource Development					
Personnel expenditure	48,396	47,962	46,523	55,911	9,388
Administrative expenditure	8,710	7,576	7,273	8,741	1,468
Stores and livestock	42,397	24,939	23,692	28,473	4,781
Equipment	10,478	19,324	17,392	20,901	3,510
Land and buildings	7,907	3,232	3,070	3,690	620
Professional and special services	25,092	53,526	50,314	60,468	10,153
Transfer payments	2	3	3	4	1
Miscellaneous expenditure	436	439	395	475	80
Total	143,418	157,001	148,663	178,663	30,000

Water Affairs and Forestry

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 5: International Projects					
Personnel expenditure	0	0	0	0	0
Administrative expenditure	0	0	0	0	0
Stores and livestock	0	0	0	0	0
Equipment	0	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	0	0	0	0	0
Transfer payments	3,000	11,250	11,025	11,025	0
Miscellaneous expenditure	0	0	0	0	0
Total	3,000	11,250	11,025	11,025	0
Program 6: Water Resource Utilisation					
Personnel expenditure	34,154	37,908	36,771	42,559	5,788
Administrative expenditure	11,284	12,310	11,818	13,678	1,860
Stores and livestock	5,743	6,577	6,248	7,232	984
Equipment	3,820	4,792	4,313	4,992	679
Land and buildings	73	117	111	129	17
Professional and special services	4,783	11,299	10,621	12,293	1,672
Transfer payments	40,581	38,299	37,533	43,441	5,908
Miscellaneous expenditure	572	648	583	675	92
Total	101,010	111,950	107,998	124,998	17,000
Program 7 : Forestry Development					
Personnel expenditure	16,538	12,243	11,876	11,876	0
Administrative expenditure	2,046	2,837	2,724	2,724	0
Stores and livestock	2,087	1,752	1,664	1,664	0
Equipment	785	802	722	722	0
Land and buildings	0	26	25	25	0
Professional and special services	10,830	9,876	9,283	9,283	0
Transfer payments	1,155	855	838	838	0
Miscellaneous expenditure	183	191	172	172	0
Total	33,624	28,582	27,303	27,303	0
Total of Programs					
Personnel expenditure	161,955	166,504	161,509	180,212	18,703
Administrative expenditure	32,034	34,753	33,363	37,577	4,214
Stores and livestock	52,182	35,751	33,963	39,737	5,774
Equipment	26,331	43,972	39,575	48,353	8,778
Land and buildings	7,980	3,375	3,206	3,843	637
Professional and special services	78,438	127,757	120,092	142,844	22,753
Transfer payments	49,338	55,617	54,505	60,413	5,909
Miscellaneous expenditure	2,140	2,343	2,109	2,340	232
Total	410,398	470,072	448,321	515,321	67,000
Plus					
Miscellaneous	0	0	0	0	0
TOTAL	410,398	470,072	448,321	515,321	67,000

Education and Culture (ex: House of Assembly)

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	52,880	54,663	50,290	50,290	0
Administrative expenditure	12,732	13,461	12,250	12,250	0
Stores and livestock	1,948	2,136	1,922	1,922	0
Equipment	5,351	3,819	3,246	3,246	0
Land and buildings	92,216	61,629	55,466	55,466	0
Professional and special services	14,598	13,168	11,720	11,720	0
Transfer payments	3,311	3,369	3,133	3,133	0
Miscellaneous expenditure	713	695	591	591	0
Total	183,749	152,940	138,618	138,618	0
Program 2: Ordinary School Education and Teacher Training					
Personnel expenditure	3,796,594	4,002,683	3,682,468	3,682,468	0
Administrative expenditure	44,619	68,298	62,151	62,151	0
Stores and livestock	18,043	13,563	12,207	12,207	0
Equipment	11,625	8,061	6,852	6,852	0
Land and buildings	1,800	500	450	450	0
Professional and special services	42,253	36,894	32,836	32,836	0
Transfer payments	410,414	352,083	327,437	327,437	0
Miscellaneous expenditure	70,067	70,716	60,109	60,109	0
Total	4,395,415	4,552,798	4,184,510	4,184,510	0
Program 3: University and Technikon Education					
Personnel expenditure	2,217	2,331	2,145	2,145	0
Administrative expenditure	259	253	230	230	0
Stores and livestock	8	8	7	7	0
Equipment	1	1	1	1	0
Land and buildings	0	0	0	0	0
Professional and special services	140	141	125	125	0
Transfer payments	2,274,324	2,392,253	2,224,795	2,224,795	0
Miscellaneous expenditure	21	26	22	22	0
Total	2,276,970	2,395,013	2,227,326	2,227,326	0
Program 4: Post-school Education					
Personnel expenditure	168,741	177,090	162,923	162,923	0
Administrative expenditure	0	0	0	0	0
Stores and livestock	0	0	0	0	0
Equipment	0	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	0	0	0	0	0
Transfer payments	32,060	30,657	28,511	28,511	0
Miscellaneous expenditure	2,397	2,921	2,483	2,483	0
Total	203,198	210,668	193,917	193,917	0

Education and Culture (ex: House of Assembly)

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Total of Programs					
Personnel expenditure	4,277,945	4,509,608	4,148,839	4,148,839	0
Administrative expenditure	62,870	87,986	80,067	80,067	0
Stores and livestock	28,406	25,769	23,192	23,192	0
Equipment	34,125	26,007	22,106	22,106	(0)
Land and buildings	94,016	62,129	55,916	55,916	0
Professional and special services	72,147	67,344	59,936	59,936	0
Transfer payments	2,789,642	2,840,232	2,641,416	2,641,416	0
Miscellaneous expenditure	77,257	79,221	67,338	67,338	0
Total	7,436,408	7,698,296	7,098,811	7,098,811	0
Plus					
Miscellaneous (salaries)	0	0	0	0	0
TOTAL	7,436,408	7,698,296	7,098,811	7,098,811	0

Public Enterprises and Privatisation

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	4,051	4,444	4,311	4,311	0
Administrative expenditure	1,340	1,474	1,415	1,415	0
Stores and livestock	132	145	138	138	0
Equipment	71	51	46	46	0
Land and buildings	0	0	0	0	0
Professional and special services	2,514	2,114	1,987	1,987	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	61	61	55	55	0
Total	8,169	8,289	7,951	7,951	0
Program 2: Associated Services					
Personnel expenditure	0	0	0	0	0
Administrative expenditure	0	0	0	0	0
Stores and livestock	0	0	0	0	0
Equipment	0	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	1	1	1	1	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	0	0	0	0	0
Total	1	1	1	1	0
	1993/94	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 RDP programs	RDP effects (full year)
Total of Programs					
Personnel expenditure	4,051	4,444	4,311	4,311	0
Administrative expenditure	1,340	1,474	1,415	1,415	0
Stores and livestock	132	145	138	138	0
Equipment	71	51	46	46	0
Land and buildings	0	0	0	0	0
Professional and special services	2,515	2,115	1,988	1,988	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	61	61	55	55	0
Total	8,170	8,290	7,952	7,952	0
Plus					
Miscellaneous	0	0	0	0	0
TOTAL	8,170	8,290	7,952	7,952	0

Central Economic Advisory Service

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	1,092	1,045	1,014	1,014	0
Administrative expenditure	174	257	247	247	0
Stores and livestock	49	53	50	50	0
Equipment	80	100	90	90	0
Land and buildings	0	0	0	0	0
Professional and special services	552	547	514	514	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	13	14	13	13	0
Total	1,960	2,016	1,928	1,928	0
Program 2: Economic Advice					
Personnel expenditure	2,536	2,738	2,656	2,656	0
Administrative expenditure	163	246	236	236	0
Stores and livestock	116	202	192	192	0
Equipment	5	15	14	14	0
Land and buildings	0	0	0	0	0
Professional and special services	160	190	179	179	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	32	36	32	32	0
Total	3,012	3,427	3,308	3,308	0
Total of Programs					
Personnel expenditure	3,628	3,783	3,670	3,670	0
Administrative expenditure	337	503	483	483	0
Stores and livestock	165	255	242	242	0
Equipment	85	115	104	104	0
Land and buildings	0	0	0	0	0
Professional and special services	712	737	693	693	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	45	50	45	45	0
Total	4,972	5,443	5,236	5,236	0
Plus					
Miscellaneous	0	0	0	0	0
TOTAL	4,972	5,443	5,236	5,236	0

Justice

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	58,439	60,230	58,423	58,423	0
Administrative expenditure	40,548	25,203	24,195	24,195	0
Stores and livestock	4,154	2,970	2,822	2,822	0
Equipment	6,858	4,036	3,632	3,632	0
Land and buildings	0	0	0	0	0
Professional and special services	46,782	14,264	13,408	13,408	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	1,088	2,334	2,101	2,101	0
Total	157,869	109,037	104,581	104,581	0
Program 2: Administration of Justice					
Personnel expenditure	465,923	506,941	491,733	491,733	0
Administrative expenditure	44,634	58,592	56,248	56,248	0
Stores and livestock	11,907	15,234	14,472	14,472	0
Equipment	10,249	11,375	10,238	10,238	0
Land and buildings	0	0	0	0	0
Professional and special services	44,624	44,332	41,672	41,672	(0)
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	23,196	23,906	21,515	21,515	0
Total	600,533	660,380	635,878	635,878	0
Program 3: Administration of Law					
Personnel expenditure	68,986	91,704	88,953	88,953	0
Administrative expenditure	3,761	7,442	7,144	7,144	0
Stores and livestock	1,385	1,961	1,863	1,863	0
Equipment	1,783	2,997	2,697	2,697	0
Land and buildings	0	0	0	0	0
Professional and special services	1,041	2,488	2,339	2,339	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	918	1,139	1,025	1,025	0
Total	77,874	107,731	104,021	104,021	0
Program 4: Ombudsman					
Personnel expenditure	606	766	743	743	0
Administrative expenditure	162	165	158	158	0
Stores and livestock	45	49	47	47	0
Equipment	8	21	19	19	0
Land and buildings	0	0	0	0	0
Professional and special services	64	64	60	60	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	13	16	14	14	0
Total	898	1,081	1,041	1,041	0

State Expenditure

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	4,608	9,676	9,386	9,386	0
Administrative expenditure	731	1,754	1,684	1,684	0
Stores and livestock	350	814	773	773	0
Equipment	63	266	239	239	0
Land and buildings	0	0	0	0	0
Professional and special services	3,369	3,615	3,398	3,398	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	31	106	95	95	0
Total	9,152	16,231	15,576	15,576	0
Program 2: Planning and Inter Governmental Affairs					
Personnel expenditure	14,515	13,812	13,398	23,774	10,377
Administrative expenditure	1,243	2,106	2,022	3,588	1,566
Stores and livestock	606	527	501	888	388
Equipment	238	160	144	256	112
Land and buildings	0	0	0	0	0
Professional and special services	22,907	30,717	28,874	51,237	22,363
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	127	280	252	447	195
Total	39,636	47,602	45,190	80,190	35,000
Program 3: Expenditure Control					
Personnel expenditure	15,484	16,593	16,095	16,095	0
Administrative expenditure	454	771	740	740	0
Stores and livestock	441	369	351	351	0
Equipment	374	410	369	369	0
Land and buildings	0	0	0	0	0
Professional and special services	3,634	3,748	3,523	3,523	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	139	222	200	200	0
Total	20,526	22,113	21,278	21,278	0
Program 4: Computer Services					
Personnel expenditure	0	1,232	1,195	1,195	0
Administrative expenditure	0	96	92	92	0
Stores and livestock	0	37	35	35	0
Equipment	0	795	716	716	0
Land and buildings	0	0	0	0	0
Professional and special services	0	190	179	179	0
Transfer payments	114,160	37,002	36,262	36,262	0
Miscellaneous expenditure	0	20	18	18	0
Total	114,160	39,372	38,496	38,496	0

State Expenditure

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 5: Associated Services					
Personnel expenditure	4,700	4,909	4,762	4,762	0
Administrative expenditure	264	580	557	557	0
Stores and livestock	0	0	0	0	0
Equipment	38	40	36	36	0
Land and buildings	0	0	0	0	0
Professional and special services	0	0	0	0	0
Transfer payments	491,453	485,245	475,540	475,540	0
Miscellaneous expenditure	5,850	13,376	12,038	12,038	0
Total	502,305	504,150	492,933	492,933	0
 Total of Programs					
Personnel expenditure	39,307	46,222	44,835	55,212	10,377
Administrative expenditure	2,692	5,307	5,095	6,661	1,566
Stores and livestock	1,397	1,747	1,660	2,047	388
Equipment	713	1,671	1,504	1,615	112
Land and buildings	0	0	0	0	0
Professional and special services	29,910	38,270	35,974	58,337	22,363
Transfer payments	605,613	522,247	511,802	511,802	0
Miscellaneous expenditure	6,147	14,004	12,604	12,799	195
Total	685,779	629,468	613,473	648,473	35,000
Plus					
Miscellaneous	0	0	0	0	0
TOTAL	685,779	629,468	613,473	648,473	35,000

Education and Culture (ex: House of Representatives)

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	83,193	87,681	85,051	85,051	0
Administrative expenditure	14,965	19,713	18,924	18,924	0
Stores and livestock	5,760	7,614	7,233	7,233	0
Equipment	9,865	11,478	10,330	10,330	0
Land and buildings	0	0	0	0	0
Professional and special services	10,886	11,153	10,484	10,484	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	1,918	2,171	1,954	1,954	0
Total	126,587	139,810	133,976	133,976	0
Program 2: Education					
Personnel expenditure	2,480,320	2,647,768	2,568,335	2,568,335	0
Administrative expenditure	39,988	43,600	41,856	41,856	0
Stores and livestock	92,477	97,886	92,992	92,992	0
Equipment	16,218	22,200	19,980	19,980	0
Land and buildings	29,660	27,837	26,445	26,445	0
Professional and special services	193,800	315,355	296,434	296,434	0
Transfer payments	39,131	62,425	61,177	61,177	0
Miscellaneous expenditure	37,800	45,234	40,711	40,711	0
Total	2,929,394	3,262,305	3,147,929	3,147,929	0
Program 3: Tertiary Education					
Personnel expenditure	0	0	0	0	0
Administrative expenditure	0	0	0	0	0
Stores and livestock	0	0	0	0	0
Equipment	0	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	0	0	0	0	0
Transfer payments	167,798	162,428	159,179	159,179	0
Miscellaneous expenditure	0	0	0	0	0
Total	167,798	162,428	159,179	159,179	0
Program 4: Culture					
Personnel expenditure	2,195	2,180	2,115	2,115	0
Administrative expenditure	100	131	126	126	0
Stores and livestock	5	5	5	5	0
Equipment	14	14	13	13	0
Land and buildings	0	0	0	0	0
Professional and special services	110	130	122	122	0
Transfer payments	3,070	3,515	3,445	3,445	0
Miscellaneous expenditure	23	25	23	23	0
Total	5,517	6,000	5,847	5,847	0

Education and Culture (ex: House of Representatives)

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Total of Programs					
Personnel expenditure	2,565,708	2,737,629	2,655,500	2,655,500	0
Administrative expenditure	55,053	63,444	60,906	60,906	0
Stores and livestock	98,242	105,505	100,230	100,230	0
Equipment	26,097	33,692	30,323	30,323	0
Land and buildings	29,660	27,837	26,445	26,445	0
Professional and special services	204,796	326,638	307,040	307,040	0
Transfer payments	209,999	228,368	223,801	223,801	0
Miscellaneous expenditure	39,741	47,430	42,687	42,687	0
Total	3,229,296	3,570,543	3,446,931	3,446,931	0
Plus					
Miscellaneous	0	0	0	0	0
TOTAL	3,229,296	3,570,543	3,446,931	3,446,931	0

Education and Culture (ex: House of Delegates)

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	34,776	39,015	37,845	37,845	0
Administrative expenditure	4,983	4,644	4,458	4,458	0
Stores and livestock	7,566	9,010	8,560	8,560	0
Equipment	1,951	1,011	910	910	0
Land and buildings	12,763	12,065	11,462	11,462	0
Professional and special services	14,525	10,649	10,010	10,010	0
Transfer payments	691	1,358	1,331	1,331	0
Miscellaneous expenditure	2,879	487	438	438	0
Total	80,134	78,239	75,013	75,013	0
Program 2: Pre-tertiary Education					
Personnel expenditure	869,472	945,618	917,249	917,249	0
Administrative expenditure	17,526	18,053	17,331	17,331	0
Stores and livestock	31,042	40,203	38,193	38,193	0
Equipment	16,941	27,727	24,954	24,954	0
Land and buildings	6,383	6,383	6,064	6,064	0
Professional and special services	118,834	134,232	126,178	126,178	0
Transfer payments	43,635	50,433	49,424	49,424	0
Miscellaneous expenditure	13,392	14,089	12,680	12,680	0
Total	1,117,225	1,236,738	1,192,074	1,192,074	0
Program 3: Tertiary Education					
Personnel expenditure	14,296	16,119	15,635	15,635	0
Administrative expenditure	3,854	4,987	4,788	4,788	0
Stores and livestock	1,059	1,136	1,079	1,079	0
Equipment	690	1,159	1,043	1,043	0
Land and buildings	0	0	0	0	0
Professional and special services	2,609	3,822	3,593	3,593	0
Transfer payments	126,321	143,797	140,921	140,921	0
Miscellaneous expenditure	210	220	198	198	0
Total	149,039	171,240	167,257	167,257	0
Program 4: Non-formal Education					
Personnel expenditure	2,878	2,565	2,488	2,488	0
Administrative expenditure	802	430	413	413	0
Stores and livestock	344	63	60	60	0
Equipment	326	55	50	50	0
Land and buildings	0	0	0	0	0
Professional and special services	69	417	392	392	0
Transfer payments	250	250	245	245	0
Miscellaneous expenditure	20	21	19	19	0
Total	4,689	3,801	3,666	3,666	0

Education and Culture (ex: House of Delegates)

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 5: Professional Support Services					
Personnel expenditure	16,825	14,900	14,453	14,453	0
Administrative expenditure	1,335	1,373	1,318	1,318	0
Stores and livestock	63	120	114	114	0
Equipment	85	120	108	108	0
Land and buildings	14	16	15	15	0
Professional and special services	282	240	226	226	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	220	231	208	208	0
Total	18,824	17,000	16,442	16,442	0
Total of Programs					
Personnel expenditure	938,247	1,018,217	987,670	987,670	0
Administrative expenditure	28,500	29,487	28,308	28,308	0
Stores and livestock	40,074	50,532	48,005	48,005	0
Equipment	19,993	30,072	27,065	27,065	0
Land and buildings	19,160	18,464	17,541	17,541	0
Professional and special services	136,319	149,360	140,398	140,398	0
Transfer payments	170,897	195,838	191,921	191,921	0
Miscellaneous expenditure	16,721	15,048	13,543	13,543	0
Total	1,369,911	1,507,018	1,454,452	1,454,452	0
Plus					
Miscellaneous (Internal charges)	(6,448)	(7,811)	(7,811)	(7,811)	0
TOTAL	1,363,463	1,499,207	1,446,641	1,446,641	0

Correctional Services

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	99,152	111,550	108,204	108,204	0
Administrative expenditure	7,720	8,685	8,338	8,338	0
Stores and livestock	1,091	1,227	1,166	1,166	0
Equipment	3,833	4,312	3,881	3,881	0
Land and buildings	0	0	0	0	0
Professional and special services	1,703	1,916	1,801	1,801	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	15	18	16	16	0
Total	113,514	127,708	123,405	123,405	0
Program 2: Incarceration					
Personnel expenditure	779,606	847,062	821,650	821,650	0
Administrative expenditure	12,143	13,194	12,666	12,666	0
Stores and livestock	158,969	172,725	164,089	164,089	0
Equipment	13,669	14,852	13,367	13,367	0
Land and buildings	0	0	0	0	0
Professional and special services	28,841	31,337	29,457	29,457	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	2,229	2,422	2,180	2,180	0
Total	995,457	1,081,592	1,043,409	1,043,409	0
Program 3: Treatment					
Personnel expenditure	78,402	88,263	85,615	85,615	0
Administrative expenditure	2,768	3,116	2,991	2,991	0
Stores and livestock	2,241	2,523	2,397	2,397	0
Equipment	297	334	301	301	0
Land and buildings	0	0	0	0	0
Professional and special services	1,687	1,899	1,785	1,785	0
Transfer payments	883	994	974	974	0
Miscellaneous expenditure	513	578	520	520	0
Total	86,791	97,707	94,583	94,583	0
Program 4: Agriculture and Industries					
Personnel expenditure	108,509	117,381	113,860	113,860	0
Administrative expenditure	2,884	3,597	3,453	3,453	0
Stores and livestock	42,125	46,398	44,078	44,078	0
Equipment	10,574	12,209	10,988	10,988	0
Land and buildings	0	0	0	0	0
Professional and special services	1,960	2,127	1,999	1,999	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	1,263	1,760	1,584	1,584	0
Total	167,315	183,472	175,962	175,962	0

Correctional Services

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 5: Community Corrections					
Personnel expenditure	44,480	53,428	51,825	70,234	18,409
Administrative expenditure	3,461	3,248	3,118	4,226	1,108
Stores and livestock	369	308	293	397	104
Equipment	770	185	167	226	59
Land and buildings	0	0	0	0	0
Professional and special services	292	197	185	251	66
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	475	797	717	972	255
Total	49,847	58,163	56,305	76,305	20,000
Program 6: Auxiliary and Associated Services					
Personnel expenditure	286,451	319,916	310,319	310,319	0
Administrative expenditure	18,510	22,089	21,205	21,205	0
Stores and livestock	189,870	210,957	200,409	200,409	(0)
Equipment	25,693	19,611	17,650	17,650	0
Land and buildings	13	23	22	22	0
Professional and special services	23,198	30,979	29,120	29,120	0
Transfer payments	147	527	516	516	0
Miscellaneous expenditure	1,778	2,262	2,036	2,036	0
Total	545,660	606,364	581,277	581,277	0
Total of Programs					
Personnel expenditure	1,396,600	1,537,600	1,491,472	1,509,881	18,409
Administrative expenditure	47,486	53,929	51,772	52,879	1,108
Stores and livestock	394,665	434,138	412,431	412,535	104
Equipment	54,836	51,503	46,353	46,412	59
Land and buildings	13	23	22	22	0
Professional and special services	57,681	68,455	64,348	64,413	66
Transfer payments	1,030	1,521	1,491	1,491	0
Miscellaneous expenditure	6,273	7,837	7,053	7,308	255
Total	1,958,584	2,155,006	2,074,941	2,094,941	20,000
Plus					
Miscellaneous (internal charges)	(214,107)	(225,267)	(225,267)	(225,267)	0
TOTAL	1,744,477	1,929,739	1,849,674	1,869,674	20,000

Defence

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Command and Control					
Personnel expenditure	170,483	178,693	173,332	173,332	0
Administrative expenditure	27,486	25,414	24,397	24,397	0
Stores and livestock	14,660	44,943	42,696	42,696	0
Equipment	0	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	75,350	89,609	84,232	84,232	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	5,543	8,434	7,591	7,591	0
Total	293,522	347,093	332,249	332,249	0
Program 2: Landward Defence					
Personnel expenditure	1,439,866	1,615,965	1,567,486	1,567,486	0
Administrative expenditure	140,547	182,897	175,581	175,581	0
Stores and livestock	561,187	464,514	441,288	441,288	0
Equipment	0	0	0	0	0
Land and buildings	6,174	68	65	65	0
Professional and special services	262,793	288,632	271,314	271,314	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	17,807	18,674	16,807	16,807	0
Total	2,423,374	2,570,750	2,472,541	2,472,541	0
Program 3: Air Defence					
Personnel expenditure	631,185	643,639	624,330	624,330	0
Administrative expenditure	51,711	70,866	68,031	68,031	0
Stores and livestock	198,301	257,415	244,544	244,544	0
Equipment	0	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	544,561	579,702	544,920	544,920	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	11,694	12,264	11,038	11,038	0
Total	1,437,452	1,563,886	1,492,863	1,492,863	0
Program 4: Maritime Defence					
Personnel expenditure	395,770	377,407	366,085	366,085	0
Administrative expenditure	22,684	25,742	24,712	24,712	0
Stores and livestock	97,328	100,319	95,303	95,303	0
Equipment	0	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	79,514	136,001	127,841	127,841	0
Transfer payments	0	40	39	39	0
Miscellaneous expenditure	5,364	5,625	5,063	5,063	0
Total	600,660	645,134	619,043	619,043	0

Defence

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 5: Medical Support					
Personnel expenditure	292,143	290,718	281,996	281,996	0
Administrative expenditure	10,560	18,959	18,201	18,201	0
Stores and livestock	109,344	134,784	128,045	128,045	0
Equipment	0	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	88,787	93,454	87,847	87,847	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	5,143	5,393	4,854	4,854	0
Total	505,977	543,308	520,942	520,942	0
Program 6: General Support					
Personnel expenditure	22,678	21,930	21,272	21,272	0
Administrative expenditure	18,059	12,303	11,811	11,811	0
Stores and livestock	2,012	6,748	6,411	6,411	0
Equipment	0	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	81,981	72,366	68,024	68,024	0
Transfer payments	205,078	194,324	190,438	190,438	0
Miscellaneous expenditure	1,704	1,787	1,608	1,608	0
Total	331,512	309,458	299,563	299,563	0
Program 7: Special Defence Account					
Personnel expenditure	0	0	0	0	0
Administrative expenditure	0	0	0	0	0
Stores and livestock	0	0	0	0	0
Equipment	0	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	0	0	0	0	0
Transfer payments	3,740,328	3,443,421	2,238,224	2,238,224	0
Miscellaneous expenditure	0	0	0	0	0
Total	3,740,328	3,443,421	2,238,224	2,238,224	0
Total of Programs					
Personnel expenditure	2,952,125	3,128,352	3,034,501	3,034,501	0
Administrative expenditure	271,047	336,181	322,734	322,734	0
Stores and livestock	982,832	1,008,723	958,287	958,287	0
Equipment	0	0	0	0	0
Land and buildings	6,174	68	65	65	0
Professional and special services	1,132,986	1,259,764	1,184,178	1,184,178	0
Transfer payments	3,945,406	3,637,785	2,428,700	2,428,700	0
Miscellaneous expenditure	47,255	52,177	46,959	46,959	0
Total	9,337,825	9,423,050	7,975,424	7,975,424	0
Plus					
Miscellaneous (salaries)	0	0	0	0	0
TOTAL	9,337,825	9,423,050	7,975,424	7,975,424	0

Public Works

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	33,514	34,335	33,305	36,564	3,259
Administrative expenditure	7,007	7,680	7,373	8,094	721
Stores and livestock	1,641	1,862	1,769	1,942	173
Equipment	4,721	4,656	4,190	4,600	410
Land and buildings	0	0	0	0	0
Professional and special services	6,407	4,228	3,974	4,363	389
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	639	546	491	539	48
Total	53,929	53,307	51,103	56,103	5,000
Program 2: Control of State Land					
Personnel expenditure	7,761	8,877	8,611	8,611	0
Administrative expenditure	394	480	461	461	0
Stores and livestock	20	40	38	38	0
Equipment	400	306	275	275	0
Land and buildings	3,440	760	722	722	0
Professional and special services	3,000	4,800	4,512	4,512	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	157	128	115	115	0
Total	15,172	15,391	14,734	14,734	0
Program 3: Construction					
Personnel expenditure	175,701	188,167	182,522	266,333	83,811
Administrative expenditure	16,093	12,393	11,897	17,360	5,463
Stores and livestock	33,609	25,093	23,838	34,785	10,946
Equipment	11,904	11,268	10,141	14,798	4,657
Land and buildings	487,392	540,225	513,214	748,873	235,660
Professional and special services	1,078,787	1,108,020	1,041,539	1,519,797	478,258
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	3,377	2,916	2,624	3,829	1,205
Total	1,806,863	1,888,082	1,785,776	2,605,776	820,000
Program 4: Miscellaneous Services					
Personnel expenditure	1,100	420	407	407	0
Administrative expenditure	60	40	38	38	0
Stores and livestock	3	3	3	3	0
Equipment	522	440	396	396	0
Land and buildings	0	0	0	0	0
Professional and special services	328,108	352,466	331,318	331,318	0
Transfer payments	8,789	8,900	8,722	8,722	0
Miscellaneous expenditure	1,003	1,004	904	904	0
Total	339,585	363,273	341,788	341,788	0

Public Works

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Total of Programs					
Personnel expenditure	218,076	231,799	224,845	311,915	87,070
Administrative expenditure	23,554	20,593	19,769	25,954	6,184
Stores and livestock	35,273	26,998	25,648	36,767	11,119
Equipment	17,547	16,670	15,003	20,070	5,067
Land and buildings	490,832	540,985	513,936	749,595	235,660
Professional and special services	1,416,302	1,469,514	1,381,343	1,859,990	478,647
Transfer payments	8,789	8,900	8,722	8,722	0
Miscellaneous expenditure	5,176	4,594	4,135	5,388	1,253
Total	2,215,549	2,320,053	2,193,401	3,018,401	825,000
Plus					
Miscellaneous	0	0	0	0	0
TOTAL	2,215,549	2,320,053	2,193,401	3,018,401	825,000

Education and Training

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	48,170	51,834	50,279	55,813	5,534
Administrative expenditure	16,234	12,498	11,998	13,319	1,321
Stores and livestock	6,937	6,812	6,471	7,184	712
Equipment	5,780	3,861	3,475	3,857	382
Land and buildings	25	0	0	0	0
Professional and special services	16,133	19,176	18,025	20,009	1,984
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	646	672	605	671	67
Total	93,925	94,853	90,854	100,854	10,000
Program 2: Pre-tertiary Education					
Personnel expenditure	3,734,557	4,053,846	4,134,923	4,615,603	480,680
Administrative expenditure	39,637	54,491	52,311	58,392	6,081
Stores and livestock	200,404	204,299	194,084	216,646	22,562
Equipment	43,445	54,663	49,197	54,916	5,719
Land and buildings	986	1,378	1,309	1,461	152
Professional and special services	534,943	557,504	524,054	584,974	60,921
Transfer payments	92,404	161,173	157,950	176,311	18,361
Miscellaneous expenditure	52,369	52,792	47,513	53,036	5,523
Total	4,698,745	5,140,146	5,161,340	5,761,340	600,000
Program 3: Out of School Vocational Education					
Personnel expenditure	113,482	118,736	121,111	610,811	489,700
Administrative expenditure	1,792	2,309	2,217	11,179	8,963
Stores and livestock	2,153	2,988	2,839	14,316	11,478
Equipment	9,677	6,914	6,223	31,383	25,161
Land and buildings	577	692	657	3,316	2,658
Professional and special services	16,495	14,726	13,842	69,813	55,971
Transfer payments	40	46	45	227	182
Miscellaneous expenditure	1,591	1,618	1,456	7,344	5,888
Total	145,807	148,029	148,390	748,390	600,000
Program 4: Education of Handicapped Children					
Personnel expenditure	76,644	91,157	92,980	92,980	0
Administrative expenditure	1,501	1,674	1,607	1,607	0
Stores and livestock	2,049	2,720	2,584	2,584	0
Equipment	1,460	1,674	1,507	1,507	0
Land and buildings	0	0	0	0	0
Professional and special services	6,837	6,496	6,106	6,106	0
Transfer payments	35,372	30,405	29,797	29,797	0
Miscellaneous expenditure	1,075	1,243	1,119	1,119	0
Total	124,938	135,369	135,700	135,700	0

Education and Training

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 5: Tertiary Education					
Personnel expenditure	91,856	99,230	101,215	101,215	0
Administrative expenditure	20,603	24,558	23,576	23,576	0
Stores and livestock	3,192	4,409	4,189	4,189	0
Equipment	7,531	6,103	5,493	5,493	0
Land and buildings	500	0	0	0	0
Professional and special services	61,099	38,457	36,150	36,150	0
Transfer payments	358,189	419,555	411,164	411,164	0
Miscellaneous expenditure	1,287	1,359	1,223	1,223	0
Total	544,257	593,671	583,008	583,008	0
Program 6: Development of Education					
Personnel expenditure	9,161	8,323	8,489	9,262	773
Administrative expenditure	704	843	809	883	74
Stores and livestock	393	316	300	328	27
Equipment	8,874	17,133	15,420	16,823	1,403
Land and buildings	0	0	0	0	0
Professional and special services	6,160	7,297	6,859	7,483	624
Transfer payments	1,100	1,000	980	1,069	89
Miscellaneous expenditure	129	116	104	114	10
Total	26,521	35,028	32,962	35,962	3,000
Program 7: Auxillary and Associated Services					
Personnel expenditure	29,318	52,481	52,481	52,481	0
Administrative expenditure	15,512	21,972	21,093	21,093	0
Stores and livestock	6,403	11,086	10,532	10,532	0
Equipment	1,595	2,038	1,834	1,834	0
Land and buildings	1,688	1,600	1,520	1,520	0
Professional and special services	29,762	18,330	17,230	17,230	0
Transfer payments	3,698	7,247	7,102	7,102	0
Miscellaneous expenditure	411	708	637	637	0
Total	88,387	115,462	112,429	112,429	0
Total of Programs					
Personnel expenditure	4,103,188	4,475,607	4,561,478	5,538,165	976,687
Administrative expenditure	95,983	118,345	113,611	130,049	16,438
Stores and livestock	221,531	232,630	220,999	255,778	34,779
Equipment	78,362	92,386	83,147	115,813	32,665
Land and buildings	3,776	3,670	3,487	6,297	2,810
Professional and special services	671,429	661,986	622,267	741,766	119,500
Transfer payments	490,803	619,426	607,037	625,670	18,633
Miscellaneous expenditure	57,508	58,508	52,657	64,145	11,487
Total	5,722,580	6,262,558	6,264,683	7,477,683	1,213,000
Plus					
Miscellaneous	0	0	0	0	0
TOTAL	5,722,580	6,262,558	6,264,683	7,477,683	1,213,000

Local Government and National Housing

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	8,094	10,991	10,661	12,428	1,767
Administrative expenditure	1,949	2,574	2,471	2,881	410
Stores and livestock	292	376	357	416	59
Equipment	771	1,039	935	1,090	155
Land and buildings	0	0	0	0	0
Professional and special services	3,540	3,784	3,557	4,146	590
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	97	133	120	140	20
Total	14,743	18,897	18,101	21,101	3,000
Program 2: Local Government					
Personnel expenditure	6,378	5,085	4,932	33,288	28,355
Administrative expenditure	2,364	1,099	1,055	7,120	6,065
Stores and livestock	271	106	101	680	579
Equipment	11	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	736	121	114	768	654
Transfer payments	55,099	0	0	0	0
Miscellaneous expenditure	75	67	60	407	347
Total	64,934	6,478	6,262	42,262	36,000
Program 3: Housing and Urbanisation					
Personnel expenditure	5,183	6,404	6,212	73,951	67,739
Administrative expenditure	689	867	832	9,909	9,076
Stores and livestock	114	108	103	1,221	1,119
Equipment	1,507	1,115	1,004	11,946	10,943
Land and buildings	0	0	0	0	0
Professional and special services	1,101	999	939	11,179	10,240
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	77	90	81	964	883
Total	8,671	9,583	9,170	109,170	100,000
Program 4: Housing Aid					
Personnel expenditure	0	0	0	0	0
Administrative expenditure	236	136	131	210	80
Stores and livestock	0	0	0	0	0
Equipment	0	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	84	84	79	127	48
Transfer payments	1,002,670	1,199,290	1,175,304	1,894,176	718,872
Miscellaneous expenditure	0	0	0	0	0
Total	1,002,990	1,199,510	1,175,514	1,894,514	719,000

Local Government and National Housing

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 5: Auxillary and Associated Services					
Personnel expenditure	425	485	470	470	0
Administrative expenditure	156	160	154	154	0
Stores and livestock	202	187	178	178	0
Equipment	75	7	6	6	0
Land and buildings	0	0	0	0	0
Professional and special services	613	609	572	572	0
Transfer payments	5,000	10,566	10,355	10,355	0
Miscellaneous expenditure	7	9	8	8	0
Total	6,478	12,023	11,743	11,743	0
Total of Programs					
Personnel expenditure	20,080	22,965	22,276	120,137	97,861
Administrative expenditure	5,394	4,836	4,643	20,273	15,631
Stores and livestock	879	777	738	2,495	1,757
Equipment	2,364	2,161	1,945	13,043	11,098
Land and buildings	0	0	0	0	0
Professional and special services	6,074	5,597	5,261	16,793	11,532
Transfer payments	1,062,769	1,209,856	1,185,659	1,904,531	718,872
Miscellaneous expenditure	256	299	269	1,519	1,250
Total	1,097,816	1,246,491	1,220,791	2,078,791	858,000
Plus					
Miscellaneous (salaries)	0	0	0	0	0
TOTAL	1,097,816	1,246,491	1,220,791	2,078,791	858,000

Mineral and Energy Affairs

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	19,139	19,344	18,764	18,764	0
Administrative expenditure	4,428	4,503	4,323	4,323	0
Stores and livestock	597	780	741	741	0
Equipment	1,329	2,422	2,180	2,180	0
Land and buildings	0	0	0	0	0
Professional and special services	3,743	3,875	3,643	3,643	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	323	363	327	327	0
Total	29,559	31,287	29,977	29,977	0
Program 2: Control of Mining					
Personnel expenditure	17,911	18,986	18,416	18,416	0
Administrative expenditure	3,597	3,800	3,648	3,648	0
Stores and livestock	114	170	162	162	0
Equipment	417	303	273	273	0
Land and buildings	2	0	0	0	0
Professional and special services	315	701	659	659	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	280	319	287	287	0
Total	22,636	24,279	23,445	23,445	0
Program 3: Mineral Economic Studies					
Personnel expenditure	2,794	2,943	2,855	2,855	0
Administrative expenditure	503	514	493	493	0
Stores and livestock	182	186	177	177	0
Equipment	794	135	122	122	0
Land and buildings	0	0	0	0	0
Professional and special services	115	117	110	110	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	51	58	52	52	0
Total	4,439	3,953	3,809	3,809	0
Program 4: Geological Studies					
	No	1994/95 estimates			
Personnel expenditure	22,711	22,711	22,030	22,030	0
Administrative expenditure	3,207	3,207	3,079	3,079	0
Stores and livestock	2,517	2,517	2,391	2,391	0
Equipment	3,185	3,185	2,867	2,867	0
Land and buildings	5	5	5	5	0
Professional and special services	6,568	6,568	6,174	6,174	0
Transfer payments	8	8	8	8	0
Miscellaneous expenditure	359	359	323	323	0
Total	38,560	38,560	36,876	36,876	0

Mineral and Energy Affairs

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 5: Energy Management					
Personnel expenditure	5,530	3,668	3,558	3,558	0
Administrative expenditure	510	521	500	500	0
Stores and livestock	66	67	64	64	0
Equipment	300	67	60	60	0
Land and buildings	0	0	0	0	0
Professional and special services	24,284	13,424	12,619	12,619	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	67	77	69	69	0
Total	30,757	17,824	16,870	16,870	0
Program 6: Associated Services					
Personnel expenditure	0	0	0	0	0
Administrative expenditure	0	0	0	0	0
Stores and livestock	0	0	0	0	0
Equipment	210	126	113	113	0
Land and buildings	0	0	0	0	0
Professional and special services	106	125	118	118	0
Transfer payments	582,423	656,748	643,613	643,613	0
Miscellaneous expenditure	0	0	0	0	0
Total	582,739	656,999	643,844	643,844	0
Total of Programs					
Personnel expenditure	68,085	67,652	65,622	65,622	0
Administrative expenditure	12,245	12,545	12,043	12,043	0
Stores and livestock	3,476	3,720	3,534	3,534	0
Equipment	6,235	6,238	5,614	5,614	0
Land and buildings	7	5	5	5	0
Professional and special services	35,131	24,810	23,321	23,321	0
Transfer payments	582,431	656,756	643,621	643,621	0
Miscellaneous expenditure	1,080	1,176	1,058	1,058	0
Total	708,690	772,902	754,819	754,819	0
Plus					
Miscellaneous (salaries)	0	0	0	0	0
TOTAL	708,690	772,902	754,819	754,819	0

Agriculture

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	33,724	39,777	38,584	38,584	0
Administrative expenditure	10,267	11,923	11,446	11,446	0
Stores and livestock	1,033	1,003	953	953	0
Equipment	3,241	4,254	3,829	3,829	0
Land and buildings	0	0	0	0	0
Professional and special services	150	1,806	1,698	1,698	0
Transfer payments	139	0	0	0	0
Miscellaneous expenditure	724	692	623	623	0
Total	49,278	59,455	57,132	57,132	0
Program 2: Entrepreneurial Development					
Personnel expenditure	120,686	120,018	116,417	116,417	0
Administrative expenditure	13,081	18,252	17,522	17,522	0
Stores and livestock	7,730	10,976	10,427	10,427	0
Equipment	3,175	5,060	4,554	4,554	0
Land and buildings	0	11	10	10	0
Professional and special services	17,260	49,868	46,876	46,876	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	1,927	1,864	1,678	1,678	0
Total	163,859	206,049	197,485	197,485	0
Program 3: Resource Conservation and Environmental Management					
Personnel expenditure	63,246	68,740	66,678	66,678	0
Administrative expenditure	14,725	13,286	12,755	12,755	0
Stores and livestock	10,513	9,603	9,123	9,123	0
Equipment	5,518	5,708	5,137	5,137	0
Land and buildings	6	0	0	0	0
Professional and special services	4,181	3,190	2,999	2,999	0
Transfer payments	17,444	18,168	17,805	17,805	0
Miscellaneous expenditure	1,125	1,137	1,023	1,023	0
Total	116,758	119,832	115,519	115,519	0
Program 4: Animal Production					
Personnel expenditure	66,246	65,714	63,743	63,743	0
Administrative expenditure	7,679	14,202	13,634	13,634	0
Stores and livestock	5,258	12,712	12,076	12,076	0
Equipment	4,237	2,423	2,181	2,181	0
Land and buildings	0	10	10	10	0
Professional and special services	1,862	2,609	2,452	2,452	0
Transfer payments	160	160	157	157	0
Miscellaneous expenditure	1,043	1,146	1,031	1,031	0
Total	86,485	98,976	95,284	95,284	0

Agriculture

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 5: Crop Production					
Personnel expenditure	19,319	20,872	20,246	20,246	0
Administrative expenditure	1,930	2,055	1,973	1,973	0
Stores and livestock	1,024	1,261	1,198	1,198	0
Equipment	1,263	1,432	1,289	1,289	0
Land and buildings	0	0	0	0	0
Professional and special services	226	381	358	358	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	316	315	284	284	0
Total	24,078	26,316	25,347	25,347	0
Program 6: Agro-economic Services					
Personnel expenditure	12,366	14,580	14,143	14,143	0
Administrative expenditure	378	1,678	1,611	1,611	0
Stores and livestock	42	225	214	214	0
Equipment	48	451	406	406	0
Land and buildings	0	0	0	0	0
Professional and special services	30	138	130	130	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	216	269	242	242	0
Total	13,080	17,341	16,745	16,745	0
Program 7: Water Provisioning Services					
Personnel expenditure	13,373	13,281	12,883	24,953	12,071
Administrative expenditure	2,339	4,663	4,476	8,671	4,194
Stores and livestock	6,288	7,335	6,963	13,497	6,529
Equipment	4,467	1,608	1,447	2,803	1,356
Land and buildings	0	0	0	0	0
Professional and special services	10,544	207	195	377	182
Transfer payments	18,757	27,771	27,216	52,716	25,500
Miscellaneous expenditure	201	199	179	347	168
Total	55,969	55,064	53,364	103,364	50,000
Program 8: Agricultural Financing					
Personnel expenditure	15,295	17,468	16,944	19,819	2,875
Administrative expenditure	989	1,817	1,744	2,040	296
Stores and livestock	440	1,005	955	1,117	162
Equipment	1,040	1,708	1,537	1,798	261
Land and buildings	200	0	0	0	0
Professional and special services	3,017	3,600	3,384	3,958	574
Transfer payments	512,216	419,678	411,284	481,076	69,791
Miscellaneous expenditure	260	264	238	278	40
Total	533,457	445,540	436,086	510,086	74,000

Agriculture

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 9: Auxillary and Associated Services					
Personnel expenditure	38,377	37,185	36,069	36,069	0
Administrative expenditure	8,846	14,310	13,738	13,738	0
Stores and livestock	10,886	6,588	6,259	6,259	0
Equipment	10,222	7,639	6,875	6,875	0
Land and buildings	0	0	0	0	0
Professional and special services	4,192	5,765	5,419	5,419	0
Transfer payments	221,288	252,971	247,912	247,912	0
Miscellaneous expenditure	1,263	646	581	581	0
Total	295,074	325,104	316,853	316,853	0
Total of Programs					
Personnel expenditure	382,632	397,635	385,706	400,652	14,946
Administrative expenditure	60,234	82,186	78,899	83,389	4,490
Stores and livestock	43,214	50,708	48,173	54,864	6,691
Equipment	33,211	30,283	27,255	28,872	1,617
Land and buildings	206	21	20	20	0
Professional and special services	41,462	67,564	63,510	64,267	757
Transfer payments	770,004	718,748	704,373	799,664	95,291
Miscellaneous expenditure	7,075	6,532	5,879	6,087	208
Total	1,338,038	1,353,677	1,313,814	1,437,814	124,000
Plus					
Miscellaneous (internal charges)	(2,911)	(2,238)	(2,238)	(2,238)	0
TOTAL	1,335,127	1,351,439	1,311,576	1,435,576	124,000

National Health and Population Development

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	57,944	53,368	51,767	57,168	5,401
Administrative expenditure	12,415	11,180	10,733	11,853	1,120
Stores and livestock	3,231	2,560	2,432	2,686	254
Equipment	3,023	2,925	2,633	2,907	275
Land and buildings	0	0	0	0	0
Professional and special services	6,352	8,567	8,053	8,893	840
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	930	1,172	1,055	1,165	110
Total	83,895	79,772	76,672	84,672	8,000
Program 2: Primary Health Care					
Personnel expenditure	77,793	77,339	75,019	89,219	14,201
Administrative expenditure	8,794	12,413	11,916	14,172	2,256
Stores and livestock	58,665	58,432	55,510	66,018	10,508
Equipment	3,880	3,115	2,804	3,334	531
Land and buildings	0	0	0	0	0
Professional and special services	163,869	153,926	144,690	172,080	27,389
Transfer payments	301,665	328,415	321,847	382,770	60,924
Miscellaneous expenditure	932	1,129	1,016	1,208	192
Total	615,598	634,769	612,802	728,802	116,000
Program 3: Health Care					
Personnel expenditure	110,643	113,201	109,805	118,461	8,656
Administrative expenditure	6,746	7,413	7,116	7,677	561
Stores and livestock	22,211	19,214	18,253	19,692	1,439
Equipment	3,025	3,090	2,781	3,000	219
Land and buildings	0	0	0	0	0
Professional and special services	14,010	20,931	19,675	21,226	1,551
Transfer payments	5,611	6,211	6,087	6,567	480
Miscellaneous expenditure	1,150	1,325	1,193	1,287	94
Total	163,396	171,385	164,910	177,910	13,000
Program 4: Health Prevention					
Personnel expenditure	33,056	39,693	38,502	42,179	3,677
Administrative expenditure	4,126	5,584	5,361	5,873	512
Stores and livestock	27,508	23,131	21,974	24,073	2,098
Equipment	742	1,612	1,451	1,589	139
Land and buildings	0	0	0	0	0
Professional and special services	11,012	8,458	7,951	8,710	759
Transfer payments	28,150	29,626	29,033	31,806	2,773
Miscellaneous expenditure	401	497	447	490	43
Total	104,995	108,601	104,719	114,719	10,000

National Health and Population Development

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 5: Population Development					
Personnel expenditure	11,987	12,852	12,466	12,466	0
Administrative expenditure	2,171	2,000	1,920	1,920	0
Stores and livestock	174	179	170	170	0
Equipment	274	288	259	259	0
Land and buildings	0	0	0	0	0
Professional and special services	8,608	11,084	10,419	10,419	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	178	203	183	183	0
Total	23,392	26,606	25,417	25,417	0
Program 6: Medical Services					
	No 1994/95 estimates				
Personnel expenditure	116,399	116,399	112,907	125,579	12,672
Administrative expenditure	6,676	6,676	6,409	7,128	719
Stores and livestock	21,061	21,061	20,008	22,254	2,246
Equipment	4,843	4,843	4,359	4,848	489
Land and buildings	0	0	0	0	0
Professional and special services	15,815	15,815	14,866	16,535	1,669
Transfer payments	471,949	471,949	462,510	514,421	51,911
Miscellaneous expenditure	2,913	2,913	2,622	2,916	294
Total	639,656	639,656	623,680	693,680	70,000
Program 7: Social Welfare					
Personnel expenditure	9,088	9,553	9,266	12,557	3,291
Administrative expenditure	1,205	1,279	1,228	1,664	436
Stores and livestock	421	313	297	403	106
Equipment	209	227	204	277	73
Land and buildings	0	0	0	0	0
Professional and special services	1,329	1,216	1,143	1,549	406
Transfer payments	15,760	16,244	15,919	21,573	5,654
Miscellaneous expenditure	36	110	99	134	35
Total	28,048	28,942	28,157	38,157	10,000
Program 8: Associated Services					
Personnel expenditure	71,799	84,055	81,533	81,533	0
Administrative expenditure	8,512	11,216	10,767	10,767	0
Stores and livestock	8,272	8,365	7,947	7,947	0
Equipment	6,562	7,514	6,763	6,763	0
Land and buildings	0	0	0	0	0
Professional and special services	11,577	15,681	14,740	14,740	0
Transfer payments	494,986	477,543	467,992	467,992	0
Miscellaneous expenditure	800	970	873	873	0
Total	602,508	605,344	590,615	590,615	0

Police

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	10,112	10,656	10,336	50,461	40,124
Administrative expenditure	98	96	92	450	358
Stores and livestock	0	0	0	0	0
Equipment	0	0	0	0	0
Land and buildings	12	10	10	46	37
Professional and special services	2,981	4,737	4,453	21,738	17,285
Transfer payments	551	557	546	2,665	2,119
Miscellaneous expenditure	25	22	20	97	77
Total	13,779	16,078	15,456	75,456	60,000
Program 2: Visible Policing					
Personnel expenditure	2,977,192	3,379,858	3,278,462	3,560,393	281,930
Administrative expenditure	86,525	85,255	81,845	88,883	7,038
Stores and livestock	0	0	0	0	0
Equipment	0	0	0	0	0
Land and buildings	180	145	138	150	12
Professional and special services	72,646	84,676	79,595	86,440	6,845
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	52,832	53,942	48,548	52,723	4,175
Total	3,189,375	3,603,876	3,488,588	3,788,588	300,000
Program 3: Public Order Policing					
Personnel expenditure	201,827	215,920	209,442	383,416	173,974
Administrative expenditure	32,832	29,153	27,987	51,234	23,247
Stores and livestock	0	0	0	0	0
Equipment	0	0	0	0	0
Land and buildings	5	6	6	10	5
Professional and special services	1,161	1,230	1,156	2,117	960
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	2,268	2,426	2,183	3,997	1,814
Total	238,093	248,735	240,775	440,775	200,000
Program 4: Crime Combating and Investigation					
Personnel expenditure	586,681	597,071	579,159	773,270	194,112
Administrative expenditure	6,195	6,496	6,236	8,326	2,090
Stores and livestock	0	0	0	0	0
Equipment	0	0	0	0	0
Land and buildings	9	10	10	13	3
Professional and special services	5,636	5,729	5,385	7,190	1,805
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	6,483	6,598	5,938	7,928	1,990
Total	605,004	615,904	596,728	796,728	200,000

Police

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 5: Community Relations					
Personnel expenditure	14,089	40,824	39,599	39,599	0
Administrative expenditure	3,602	13,188	12,660	12,660	0
Stores and livestock	0	0	0	0	0
Equipment	0	0	0	0	0
Land and buildings	10	20	19	19	0
Professional and special services	90	125	118	118	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	103	515	464	464	0
Total	17,894	54,672	52,860	52,860	0
Program 6: Human Resources Management					
Personnel expenditure	150,000	159,883	155,087	155,087	0
Administrative expenditure	29,081	36,277	34,826	34,826	0
Stores and livestock	0	0	0	0	0
Equipment	0	0	0	0	0
Land and buildings	26	31	29	29	0
Professional and special services	38,471	40,118	37,711	37,711	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure		131	118	118	0
Total	217,578	236,440	227,771	227,771	0
Program 7: Auxillary and Associated Services					
Personnel expenditure	1,200,586	1,425,591	1,382,823	1,382,823	0
Administrative expenditure	31,425	42,092	40,408	40,408	0
Stores and livestock	176,711	194,164	184,456	184,456	0
Equipment	682,044	882,973	794,676	794,676	0
Land and buildings	14	14	13	13	0
Professional and special services	77,969	86,700	81,498	81,498	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	1,054	1,071	964	964	0
Total	2,169,803	2,632,605	2,484,838	2,484,838	0
Total of Programs					
Personnel expenditure	5,140,487	5,829,803	5,654,909	6,345,049	690,140
Administrative expenditure	189,758	212,557	204,055	236,788	32,733
Stores and livestock	176,711	194,164	184,456	184,456	0
Equipment	682,044	882,973	794,676	794,676	0
Land and buildings	256	236	224	281	57
Professional and special services	198,954	223,315	209,916	236,811	26,895
Transfer payments	551	557	546	2,665	2,119
Miscellaneous expenditure	62,765	64,705	58,234	66,290	8,056
Total	6,451,526	7,408,310	7,107,016	7,867,016	760,000
Plus					
Miscellaneous (salaries)	0	0	0	0	0
TOTAL	6,451,526	7,408,310	7,107,016	7,867,016	760,000

Regional and Land Affairs

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	33,652	35,474	34,410	34,410	0
Administrative expenditure	7,119	6,105	5,861	5,861	0
Stores and livestock	3,382	2,419	2,298	2,298	0
Equipment	6,570	7,490	6,741	6,741	0
Land and buildings	0	0	0	0	0
Professional and special services	5,382	15,496	14,566	14,566	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	455	457	411	411	0
Total	56,560	67,441	64,287	64,287	0
Program 2: Regional Industrial Development					
Personnel expenditure	5,936	6,308	6,119	6,119	0
Administrative expenditure	547	718	689	689	0
Stores and livestock	268	368	350	350	0
Equipment	199	299	269	269	0
Land and buildings	0	0	0	0	0
Professional and special services	3,314	1,802	1,694	1,694	0
Transfer payments	729,369	729,100	714,518	714,518	0
Miscellaneous expenditure	86	86	77	77	0
Total	739,719	738,681	723,716	723,716	0
Program 3: Surveys and Land Information					
Personnel expenditure	39,862	40,824	39,599	39,599	0
Administrative expenditure	2,400	2,400	2,304	2,304	0
Stores and livestock	2,000	1,900	1,805	1,805	0
Equipment	7,500	5,700	5,130	5,130	0
Land and buildings	0	0	0	0	0
Professional and special services	2,700	1,700	1,598	1,598	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	702	702	632	632	0
Total	55,164	53,226	51,068	51,068	0
Program 4: Registration of Deeds					
Personnel expenditure	39,930	42,348	41,078	41,078	0
Administrative expenditure	854	1,044	1,002	1,002	0
Stores and livestock	937	1,269	1,206	1,206	0
Equipment	1,961	1,808	1,627	1,627	0
Land and buildings	0	0	0	0	0
Professional and special services	2,893	207	195	195	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	588	588	529	529	0
Total	47,163	47,264	45,636	45,636	0

Regional and Land Affairs

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 5: Regional Economic Development					
Personnel expenditure	2,362	2,106	2,043	2,043	0
Administrative expenditure	202	220	211	211	0
Stores and livestock	30	28	27	27	0
Equipment	112	100	90	90	0
Land and buildings	0	0	0	0	0
Professional and special services	2,862	2,725	2,562	2,562	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	32	32	29	29	0
Total	5,600	5,211	4,961	4,961	0
Program 6: Regional Development					
Personnel expenditure	5,950	6,046	5,865	5,865	0
Administrative expenditure	982	1,058	1,016	1,016	0
Stores and livestock	90	90	86	86	0
Equipment	188	80	72	72	0
Land and buildings	0	0	0	0	0
Professional and special services	42	42	39	39	0
Transfer payments	59,994	57,420	56,272	56,272	0
Miscellaneous expenditure	80	80	72	72	0
Total	67,326	64,816	63,421	63,421	0
Program 7: Physical Planning					
Personnel expenditure	4,301	4,003	3,883	3,883	0
Administrative expenditure	357	377	362	362	0
Stores and livestock	231	200	190	190	0
Equipment	11	11	10	10	0
Land and buildings	0	0	0	0	0
Professional and special services	374	374	352	352	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	64	64	58	58	0
Total	5,338	5,029	4,854	4,854	0
Program 8: Regional Systems					
Personnel expenditure	5,873	5,531	5,365	5,365	0
Administrative expenditure	537	565	542	542	0
Stores and livestock	14	12	11	11	0
Equipment	3	10	9	9	0
Land and buildings	0	0	0	0	0
Professional and special services	5,198	5,198	4,886	4,886	0
Transfer payments	1,980	17,339	16,992	16,992	0
Miscellaneous expenditure	62	62	56	56	0
Total	13,667	28,717	27,862	27,862	0

Regional and Land Affairs

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 9: Assistance to Governments of Self-governing Territories					
Personnel expenditure	5,990	4,403	4,271	4,271	0
Administrative expenditure	700	483	464	464	0
Stores and livestock	0	0	0	0	0
Equipment	0	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	20,262	21,369	20,087	20,087	0
Transfer payments	9,907,906	11,271,478	9,918,901	9,918,901	0
Miscellaneous expenditure	65	65	59	59	0
Total	9,934,923	11,297,798	9,943,781	9,943,781	0
Program 10: Land Reform					
Personnel expenditure	6,827	8,441	8,188	8,188	0
Administrative expenditure	926	1,058	1,016	1,016	0
Stores and livestock	8	5	5	5	0
Equipment	28	13	12	12	0
Land and buildings	25,882	66,380	63,061	63,061	0
Professional and special services	17,882	16,410	15,425	15,425	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	92	92	83	83	0
Total	51,645	92,399	87,789	87,789	0
Program 11: Provincial and Local Government Subsidies					
Personnel expenditure	0	0	0	0	0
Administrative expenditure	0	0	0	0	0
Stores and livestock	0	0	0	0	0
Equipment	0	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	0	0	0	0	0
Transfer payments	17,474,226	19,769,366	17,792,429	20,792,429	3,000,000
Miscellaneous expenditure	0	0	0	0	0
Total	17,474,226	19,769,366	17,792,429	20,792,429	3,000,000
Program 12: Auxiliary and Associated Services					
Personnel expenditure	1,420	691	670	670	0
Administrative expenditure	600	395	379	379	0
Stores and livestock	100	7	7	7	0
Equipment	683	517	465	465	0
Land and buildings	250	191	181	181	0
Professional and special services	80	217	204	204	0
Transfer payments	24,727	12,414	12,166	12,166	0
Miscellaneous expenditure	53	6	5	5	0
Total	27,913	14,438	14,078	14,078	0

Regional and Land Affairs

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Total of Programs					
Personnel expenditure	152,103	156,175	151,490	151,490	0
Administrative expenditure	15,224	14,423	13,846	13,846	0
Stores and livestock	7,060	6,298	5,983	5,983	0
Equipment	17,255	16,028	14,425	14,425	0
Land and buildings	26,132	66,571	63,242	63,242	0
Professional and special services	60,989	65,540	61,608	61,608	0
Transfer payments	28,198,202	31,857,117	28,511,278	31,511,278	3,000,000
Miscellaneous expenditure	2,279	2,234	2,011	2,011	0
Total	28,479,244	32,184,386	28,823,882	31,823,882	3,000,000
Plus					
Miscellaneous (salaries)	753,846	833,765	833,765	833,765	0
TOTAL	29,233,090	33,018,151	29,657,647	32,657,647	3,000,000

Home Affairs

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	33,109	32,682	31,702	31,702	0
Administrative expenditure	7,024	8,595	8,251	8,251	0
Stores and livestock	1,088	1,528	1,452	1,452	0
Equipment	874	660	594	594	0
Land and buildings	0	1	1	1	0
Professional and special services	437	197	185	185	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	1,773	1,460	1,314	1,314	0
Total	44,305	45,123	43,498	43,498	0
Program 2: Services to Citizens					
Personnel expenditure	90,006	94,544	91,708	91,708	0
Administrative expenditure	4,326	9,160	8,794	8,794	0
Stores and livestock	6,739	7,311	6,945	6,945	0
Equipment	1,696	1,792	1,613	1,613	0
Land and buildings	0	1	1	1	0
Professional and special services	32,311	2,034	1,912	1,912	0
Transfer payments	0	150,521	147,511	147,511	0
Miscellaneous expenditure	1,401	1,669	1,502	1,502	0
Total	136,479	267,032	259,985	259,985	0
Program 3: Immigration					
Personnel expenditure	9,490	11,250	10,913	10,913	0
Administrative expenditure	3,679	1,043	1,001	1,001	0
Stores and livestock	272	202	192	192	0
Equipment	49	89	80	80	0
Land and buildings	0	0	0	0	0
Professional and special services	31	21	20	20	0
Transfer payments	661	64	63	63	0
Miscellaneous expenditure	77	91	82	82	0
Total	14,259	12,760	12,350	12,350	0
Program 4: Entry and Departure of Persons					
Personnel expenditure	33,318	48,596	47,138	47,138	0
Administrative expenditure	5,188	5,578	5,355	5,355	0
Stores and livestock	1,297	1,507	1,432	1,432	0
Equipment	1,244	1,295	1,166	1,166	0
Land and buildings	0	1	1	1	(0)
Professional and special services	2,689	3,443	3,236	3,236	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	532	631	568	568	0
Total	44,268	61,051	58,895	58,895	0

Home Affairs

	(R'000)	1993/94	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 5: Auxillary Services						
Personnel expenditure	7,928	12,191	11,825	11,825		0
Administrative expenditure	663	5,113	4,908	4,908		0
Stores and livestock	306	1,883	1,789	1,789		(0)
Equipment	1,115	2,488	2,239	2,239		0
Land and buildings	0	380	361	361		0
Professional and special services	17,149	15,233	14,319	14,319		0
Transfer payments	15,002	61,722	60,488	60,488		(0)
Miscellaneous expenditure	83	114	103	103		0
Total	42,246	99,124	96,032	96,032		0
Total of Programs						
Personnel expenditure	173,851	199,263	193,285	193,285		0
Administrative expenditure	20,880	29,489	28,309	28,309		0
Stores and livestock	9,702	12,431	11,809	11,809		0
Equipment	4,978	6,324	5,692	5,692		0
Land and buildings	0	383	364	364		0
Professional and special services	52,617	20,928	19,672	19,672		0
Transfer payments	15,663	212,307	208,061	208,061		(0)
Miscellaneous expenditure	3,866	3,965	3,569	3,569		0
Total	281,557	485,090	470,761	470,761		0
Plus						
Miscellaneous	0	0	0	0		0
TOTAL	281,557	485,090	470,761	470,761		0

Environment Affairs

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	10,347	12,155	11,790	11,790	0
Administrative expenditure	1,773	2,394	2,298	2,298	0
Stores and livestock	1,413	1,510	1,435	1,435	0
Equipment	695	773	696	696	(0)
Land and buildings	0	0	0	0	0
Professional and special services	1,054	830	780	780	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	200	187	168	168	0
Total	15,482	17,849	17,167	17,167	0
Program 2: Environmental Management					
Personnel expenditure	5,318	7,189	6,973	6,973	0
Administrative expenditure	1,570	1,773	1,702	1,702	0
Stores and livestock	329	558	530	530	0
Equipment	160	205	185	185	0
Land and buildings	0	0	0	0	0
Professional and special services	12,514	11,095	10,429	10,429	0
Transfer payments	64,998	74,114	72,632	72,632	0
Miscellaneous expenditure	80	75	68	68	0
Total	84,969	95,009	92,519	92,519	0
Program 3: Marine Development					
Personnel expenditure	21,193	21,873	21,217	21,217	0
Administrative expenditure	1,877	1,816	1,743	1,743	0
Stores and livestock	1,540	2,811	2,670	2,670	0
Equipment	3,081	1,326	1,193	1,193	0
Land and buildings	0	0	0	0	0
Professional and special services	4,180	5,580	5,245	5,245	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	395	368	331	331	0
Total	32,266	33,774	32,400	32,400	0
Program 4: Weather Bureau Services					
Personnel expenditure	19,311	24,772	24,029	24,029	0
Administrative expenditure	5,102	4,028	3,867	3,867	0
Stores and livestock	4,634	2,189	2,080	2,080	0
Equipment	11,127	5,630	5,067	5,067	0
Land and buildings	0	0	0	0	0
Professional and special services	4,195	8,321	7,822	7,822	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	342	320	288	288	0
Total	44,711	45,260	43,152	43,152	0

Environment Affairs

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 5: Auxillary and Associated Services					
Personnel expenditure	4,167	6,802	6,598	6,598	0
Administrative expenditure	170	515	494	494	0
Stores and livestock	7,912	8,755	8,317	8,317	0
Equipment	16,600	2,672	2,405	2,405	0
Land and buildings	0	0	0	0	0
Professional and special services	21,995	18,045	16,962	16,962	0
Transfer payments	60	50	49	49	0
Miscellaneous expenditure	67	62	56	56	0
Total	50,971	36,901	34,881	34,881	0
Total of Programs					
Personnel expenditure	60,336	72,791	70,607	70,607	0
Administrative expenditure	10,492	10,526	10,105	10,105	0
Stores and livestock	15,828	15,823	15,032	15,032	0
Equipment	31,663	10,606	9,545	9,545	(0)
Land and buildings	0	0	0	0	0
Professional and special services	43,938	43,871	41,239	41,239	0
Transfer payments	65,058	74,164	72,681	72,681	0
Miscellaneous expenditure	1,084	1,012	911	911	0
Total	228,399	228,793	220,120	220,120	0
Plus					
Miscellaneous (internal charges)	(6,855)	(5,893)	(5,893)	(5,893)	0
TOTAL	221,544	222,900	214,227	214,227	0

Commission for Administration

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	9,499	9,713	9,422	9,422	0
Administrative expenditure	1,668	2,125	2,040	2,040	0
Stores and livestock	342	383	364	364	0
Equipment	981	521	469	469	0
Land and buildings	0	0	0	0	0
Professional and special services	1,489	1,562	1,468	1,468	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	133	133	120	120	0
Total	14,112	14,437	13,882	13,882	0
Program 2: Functional Assistance to the Commission for Administration					
Personnel expenditure	31,099	37,549	36,423	36,423	0
Administrative expenditure	2,304	2,775	2,664	2,664	0
Stores and livestock	607	824	783	783	0
Equipment	341	403	363	363	0
Land and buildings	0	0	0	0	0
Professional and special services	4,457	5,028	4,726	4,726	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	508	507	456	456	0
Total	39,316	47,086	45,415	45,415	0
Program 3: Auxillary Services					
Personnel expenditure	449	564	547	547	0
Administrative expenditure	151	158	152	152	0
Stores and livestock	33	40	38	38	0
Equipment	1	1	1	1	0
Land and buildings	0	0	0	0	0
Professional and special services	0	0	0	0	0
Transfer payments	2,763	24,217	23,733	23,733	0
Miscellaneous expenditure	8	8	7	7	0
Total	3,405	24,988	24,478	24,478	0
Total of Programs					
Personnel expenditure	41,047	47,826	46,391	46,391	0
Administrative expenditure	4,123	5,058	4,856	4,856	0
Stores and livestock	982	1,247	1,185	1,185	0
Equipment	1,323	925	833	833	0
Land and buildings	0	0	0	0	0
Professional and special services	5,946	6,590	6,195	6,195	0
Transfer payments	2,763	24,217	23,733	23,733	0
Miscellaneous expenditure	649	648	583	583	0
Total	56,833	86,511	83,775	83,775	0
Plus					
Miscellaneous (salaries)	0	0	0	0	0
TOTAL	56,833	86,511	83,775	83,775	0

Improvement of Conditions of Service

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	1,090,590	2,366,260	2,295,272	2,295,272	0
Administrative expenditure	0	0	0	0	0
Stores and livestock	0	0	0	0	0
Equipment	0	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	0	0	0	0	0
Transfer payments	361,596	653,225	431,129	431,129	0
Miscellaneous expenditure	18,308	20,428	18,385	18,385	0
Total	1,470,494	3,039,913	2,744,786	2,744,786	0
Total of Programs					
Personnel expenditure	1,090,590	2,366,260	2,295,272	2,295,272	0
Administrative expenditure	0	0	0	0	0
Stores and livestock	0	0	0	0	0
Equipment	0	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	0	0	0	0	0
Transfer payments	361,596	653,225	431,129	431,129	0
Miscellaneous expenditure	18,308	20,428	18,385	18,385	0
Total	1,470,494	3,039,913	2,744,786	2,744,786	0
Plus					
Miscellaneous	0	0	0	0	0
TOTAL	1,470,494	3,039,913	2,744,786	2,744,786	0

Transport

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	15,208	18,051	17,509	17,509	0
Administrative expenditure	4,001	4,262	4,092	4,092	0
Stores and livestock	446	477	453	453	0
Equipment	1,329	709	638	638	0
Land and buildings	0	0	0	0	0
Professional and special services	1,629	2,027	1,905	1,905	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	245	398	358	358	0
Total	22,858	25,924	24,956	24,956	0
Program 2: Civil Aviation					
Personnel expenditure	73,104	15,353	14,892	14,892	0
Administrative expenditure	7,585	3,052	2,930	2,930	0
Stores and livestock	6,362	2,374	2,255	2,255	0
Equipment	25,530	578	520	520	0
Land and buildings	0	0	0	0	0
Professional and special services	29,569	2,435	2,289	2,289	0
Transfer payments	2	79,802	78,206	78,206	0
Miscellaneous expenditure	971	335	302	302	0
Total	143,123	103,929	101,394	101,394	0
Program 3: Shipping					
Personnel expenditure	5,144	6,062	5,880	5,880	0
Administrative expenditure	680	950	912	912	0
Stores and livestock	115	170	162	162	0
Equipment	300	147	132	132	0
Land and buildings	0	0	0	0	0
Professional and special services	35,317	36,044	33,881	33,881	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	103	179	161	161	0
Total	41,659	43,552	41,128	41,128	0
Program 4: National Roads					
Personnel expenditure	0	0	0	0	0
Administrative expenditure	0	0	0	0	0
Stores and livestock	0	0	0	0	0
Equipment	0	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	122	122	115	144	29
Transfer payments	516,921	526,151	515,628	645,599	129,971
Miscellaneous expenditure	0	0	0	0	0
Total	517,043	526,273	515,743	645,743	130,000

Transport

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 5: Urban Transport					
Personnel expenditure	1,900	2,338	2,268	2,813	545
Administrative expenditure	337	397	381	473	92
Stores and livestock	12	13	12	15	3
Equipment	24	57	51	64	12
Land and buildings	0	0	0	0	0
Professional and special services	5,746	5,776	5,429	6,734	1,304
Transfer payments	1,916,092	2,115,822	2,073,506	2,571,535	498,030
Miscellaneous expenditure	31	68	61	76	15
Total	1,924,142	2,124,471	2,081,709	2,581,709	500,000
Program 6: Road Traffic					
Personnel expenditure	13,028	13,950	13,532	13,532	0
Administrative expenditure	5,341	5,641	5,415	5,415	0
Stores and livestock	878	878	834	834	0
Equipment	588	588	529	529	0
Land and buildings	0	0	0	0	0
Professional and special services	26,256	26,280	24,703	24,703	(0)
Transfer payments	0	557	546	546	0
Miscellaneous expenditure	394	449	404	404	0
Total	46,485	48,343	45,963	45,963	0
Program 7: Associated Services					
Personnel expenditure	925	1,352	1,311	1,311	0
Administrative expenditure	49	69	66	66	0
Stores and livestock	752	800	760	760	(0)
Equipment	567	378	340	340	0
Land and buildings	0	0	0	0	0
Professional and special services	17,677	18,025	16,944	16,944	0
Transfer payments	501,181	357,886	350,728	350,728	0
Miscellaneous expenditure	21	29	26	26	0
Total	521,172	378,539	370,176	370,176	0
Total of Programs					
Personnel expenditure	109,309	57,106	55,393	55,938	545
Administrative expenditure	17,993	14,371	13,796	13,888	92
Stores and livestock	8,565	4,712	4,476	4,479	3
Equipment	28,338	2,457	2,211	2,224	12
Land and buildings	0	0	0	0	0
Professional and special services	116,316	90,709	85,266	86,599	1,333
Transfer payments	2,934,196	3,080,218	3,018,614	3,646,614	628,001
Miscellaneous expenditure	1,765	1,458	1,312	1,327	15
Total	3,216,482	3,251,031	3,181,069	3,811,069	630,000
Plus					
Miscellaneous	0	0	0	0	0
TOTAL	3,216,482	3,251,031	3,181,069	3,811,069	630,000

Constitutional Development Service

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	6,616	6,939	6,731	6,731	0
Administrative expenditure	2,926	3,090	2,966	2,966	(0)
Stores and livestock	257	298	283	283	0
Equipment	406	195	176	176	0
Land and buildings	0	0	0	0	0
Professional and special services	487	769	723	723	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	71	76	68	68	0
Total	10,763	11,367	10,947	10,947	0
Program 2: Constitutional Planning					
Personnel expenditure	2,494	2,834	2,749	2,749	0
Administrative expenditure	337	473	454	454	(0)
Stores and livestock	12	12	11	11	0
Equipment	0	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	40	50	47	47	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	36	40	36	36	0
Total	2,919	3,409	3,297	3,297	0
Program 3: Constitutional Development Support					
Personnel expenditure	22,342	3,456	3,352	3,352	0
Administrative expenditure	12,911	14,065	13,502	13,502	0
Stores and livestock	718	265	252	252	0
Equipment	1,036	500	450	450	0
Land and buildings	8,000	0	0	0	0
Professional and special services	3,071	2,390	2,247	2,247	0
Transfer payments	0	12,992	12,732	12,732	0
Miscellaneous expenditure	35	51	46	46	0
Total	48,113	33,719	32,581	32,581	0
Program 4: Auxiliary Services					
Personnel expenditure	1,125	1,228	1,191	1,191	0
Administrative expenditure	103	111	107	107	0
Stores and livestock	26	21	20	20	0
Equipment	25	25	23	23	0
Land and buildings	0	0	0	0	0
Professional and special services	3,310	4,866	4,574	4,574	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	15	16	14	14	0
Total	4,604	6,267	5,929	5,929	0

Constitutional Development Service

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Total of Programs					
Personnel expenditure	32,577	14,457	14,023	14,023	0
Administrative expenditure	16,277	17,739	17,029	17,029	(0)
Stores and livestock	1,013	596	566	566	0
Equipment	1,467	720	648	648	0
Land and buildings	8,000	0	0	0	0
Professional and special services	6,908	8,075	7,591	7,591	0
Transfer payments	0	12,992	12,732	12,732	0
Miscellaneous expenditure	157	183	165	165	0
Total	66,399	54,762	52,754	52,754	0
Plus					
Miscellaneous	0	0	0	0	0
TOTAL	66,399	54,762	52,754	52,754	0

South African Communication Service

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	7,734	8,500	8,245	8,245	0
Administrative expenditure	3,034	2,790	2,678	2,678	0
Stores and livestock	290	235	223	223	(0)
Equipment	1,258	796	716	716	0
Land and buildings	347	135	128	128	0
Professional and special services	1,653	1,018	957	957	0
Transfer payments	100	149	146	146	0
Miscellaneous expenditure	122	123	111	111	0
Total	14,538	13,746	13,205	13,205	0
Program 2: Internal Liaison Services					
Personnel expenditure	13,308	14,515	14,080	14,080	0
Administrative expenditure	2,665	2,966	2,847	2,847	0
Stores and livestock	269	277	263	263	0
Equipment	393	141	127	127	0
Land and buildings	24	53	50	50	0
Professional and special services	488	339	319	319	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	216	216	194	194	0
Total	17,363	18,507	17,880	17,880	0
Program 3: Media Liaison					
Personnel expenditure	1,761	2,205	2,139	2,139	0
Administrative expenditure	138	411	395	395	0
Stores and livestock	30	40	38	38	0
Equipment	246	186	167	167	0
Land and buildings	0	0	0	0	0
Professional and special services	166	483	454	454	(0)
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	33	33	30	30	0
Total	2,374	3,358	3,223	3,223	0
Program 4: Media Production					
Personnel expenditure	7,079	7,779	7,546	7,546	0
Administrative expenditure	876	781	750	750	0
Stores and livestock	427	411	390	390	0
Equipment	622	521	469	469	(0)
Land and buildings	16	12	11	11	0
Professional and special services	5,436	5,415	5,090	5,090	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	116	116	104	104	0
Total	14,572	15,035	14,361	14,361	0

South African Communication Service

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 5: Communication Planning and Co-ordination					
Personnel expenditure	2,619	2,878	2,792	2,792	0
Administrative expenditure	335	256	246	246	0
Stores and livestock	134	141	134	134	0
Equipment	32	79	71	71	0
Land and buildings	0	0	0	0	0
Professional and special services	2,246	2,502	2,352	2,352	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	43	43	39	39	0
Total	5,409	5,899	5,633	5,633	0
Total of Programs					
Personnel expenditure	32,501	35,877	34,801	34,801	0
Administrative expenditure	7,048	7,204	6,916	6,916	0
Stores and livestock	1,150	1,104	1,049	1,049	(0)
Equipment	2,551	1,723	1,551	1,551	(0)
Land and buildings	387	200	190	190	0
Professional and special services	9,989	9,757	9,172	9,172	(0)
Transfer payments	100	149	146	146	0
Miscellaneous expenditure	530	531	478	478	0
Total	54,256	56,545	54,302	54,302	0
Plus					
Miscellaneous	0	0	0	0	0
TOTAL	54,256	56,545	54,302	54,302	0

Manpower

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	35,246	36,382	35,291	38,271	2,980
Administrative expenditure	4,650	6,523	6,262	6,791	529
Stores and livestock	1,269	3,327	3,161	3,428	267
Equipment	4,954	5,156	4,640	5,032	392
Land and buildings	8	15	14	15	1
Professional and special services	6,972	9,403	8,839	9,585	746
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	552	1,117	1,005	1,090	85
Total	53,651	61,923	59,212	64,212	5,000
Program 2: Labour Relations					
Personnel expenditure	34,042	50,126	48,622	55,005	6,383
Administrative expenditure	4,300	4,575	4,392	4,969	577
Stores and livestock	450	1,471	1,397	1,581	183
Equipment	300	1,740	1,566	1,772	206
Land and buildings	1	135	128	145	17
Professional and special services	2,140	3,682	3,461	3,915	454
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	549	1,525	1,373	1,553	180
Total	41,782	63,254	60,940	68,940	8,000
Program 3: Occupational Health and Safety of Persons					
Personnel expenditure	13,196	15,211	14,755	17,079	2,324
Administrative expenditure	2,246	2,357	2,263	2,619	356
Stores and livestock	622	480	456	528	72
Equipment	318	769	692	801	109
Land and buildings	0	0	0	0	0
Professional and special services	527	490	461	533	73
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	256	463	417	482	66
Total	17,165	19,770	19,043	22,043	3,000
Program 4: Training					
Personnel expenditure	27,056	20,020	19,419	41,787	22,367
Administrative expenditure	4,750	4,417	4,240	9,124	4,884
Stores and livestock	2,000	2,000	1,900	4,088	2,188
Equipment	2,800	3,000	2,700	5,810	3,110
Land and buildings	6	12	11	25	13
Professional and special services	3,494	1,266	1,190	2,561	1,371
Transfer payments	83,914	79,232	77,647	167,082	89,435
Miscellaneous expenditure	327	609	548	1,179	631
Total	124,347	110,556	107,657	231,657	124,000

Manpower

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 5: Social Insurance					
Personnel expenditure	2	2	2	2	(0)
Administrative expenditure	0	0	0	0	0
Stores and livestock	0	0	0	0	0
Equipment	0	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	0	0	0	0	0
Transfer payments	7,000	7,000	6,860	6,860	0
Miscellaneous expenditure	7,995	8,487	7,638	7,638	0
Total	14,997	15,489	14,500	14,500	0
Program 6: Career Counselling and Placement					
Personnel expenditure	24,065	26,366	25,575	25,575	0
Administrative expenditure	1,187	1,642	1,576	1,576	0
Stores and livestock	1,077	815	774	774	0
Equipment	768	817	735	735	0
Land and buildings	8	2	2	2	0
Professional and special services	175	264	248	248	0
Transfer payments	2,674	2,256	2,211	2,211	0
Miscellaneous expenditure	461	802	722	722	0
Total	30,415	32,964	31,844	31,844	0
Program 7: Auxiliary and Associated Services					
Personnel expenditure	2,896	5,203	5,047	5,047	0
Administrative expenditure	8,686	4,762	4,572	4,572	0
Stores and livestock	142	118	112	112	0
Equipment	830	1,305	1,175	1,175	0
Land and buildings	2	0	0	0	0
Professional and special services	207	171	161	161	0
Transfer payments	77,252	82,951	81,292	81,292	0
Miscellaneous expenditure	61	158	142	142	0
Total	90,076	94,668	92,500	92,500	0
Total of Programs					
Personnel expenditure	136,503	153,310	148,711	182,766	34,055
Administrative expenditure	25,819	24,276	23,305	29,651	6,346
Stores and livestock	5,560	8,211	7,800	10,511	2,711
Equipment	9,970	12,787	11,508	15,325	3,816
Land and buildings	25	164	156	187	31
Professional and special services	13,515	15,276	14,359	17,003	2,644
Transfer payments	170,840	171,439	168,010	257,445	89,435
Miscellaneous expenditure	10,201	13,161	11,845	12,807	962
Total	372,433	398,624	385,695	525,695	140,000
Plus					
Miscellaneous (salaries)	0	0	0	0	0
TOTAL	372,433	398,624	385,695	525,695	140,000

National Education

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	7,470	8,646	8,387	8,387	0
Administrative expenditure	1,232	1,399	1,343	1,343	0
Stores and livestock	335	421	400	400	0
Equipment	473	1,072	965	965	0
Land and buildings	0	0	0	0	0
Professional and special services	1,860	1,701	1,599	1,599	0
Transfer payments	225	225	221	221	0
Miscellaneous expenditure	80	98	88	88	0
Total	11,675	13,562	13,002	13,002	0
Program 2: National Education Policy					
Personnel expenditure	7,318	10,484	10,169	10,169	0
Administrative expenditure	424	833	800	800	0
Stores and livestock	136	136	129	129	0
Equipment	210	250	225	225	(0)
Land and buildings	0	0	0	0	0
Professional and special services	1,068	750	705	705	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	89	103	93	93	0
Total	9,245	12,556	12,121	12,121	0
Program 3: Educational Improvements					
Personnel expenditure	0	0	0	0	0
Administrative expenditure	0	0	0	0	0
Stores and livestock	0	0	0	0	0
Equipment	0	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	0	0	0	0	0
Transfer payments	100,370	10,370	10,163	10,163	0
Miscellaneous expenditure	0	0	0	0	0
Total	100,370	10,370	10,163	10,163	0
Program 4: Sport and Recreation Advancement					
Personnel expenditure	5,097	5,580	5,413	9,052	3,639
Administrative expenditure	693	1,036	995	1,663	669
Stores and livestock	50	92	87	146	59
Equipment	85	210	189	316	127
Land and buildings	0	0	0	0	0
Professional and special services	29	117	110	184	74
Transfer payments	23,043	35,443	34,734	58,087	23,353
Miscellaneous expenditure	100	132	119	199	80
Total	29,097	42,610	41,646	69,646	28,000

National Education

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 5: Culture					
Personnel expenditure	2,208	2,481	2,407	2,407	0
Administrative expenditure	462	508	488	488	(0)
Stores and livestock	55	394	374	374	0
Equipment	57	67	60	60	0
Land and buildings	0	0	0	0	0
Professional and special services	36	39	37	37	0
Transfer payments	44,920	46,373	45,446	45,446	0
Miscellaneous expenditure	1,942	1,285	1,157	1,157	0
Total	49,680	51,147	49,968	49,968	0
Program 6: State archives and heraldic services					
Personnel expenditure	7,881	8,265	8,017	8,017	0
Administrative expenditure	456	314	301	301	0
Stores and livestock	594	719	683	683	(0)
Equipment	136	136	122	122	(0)
Land and buildings	0	0	0	0	0
Professional and special services	1,034	1,034	972	972	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	109	133	120	120	(0)
Total	10,210	10,601	10,216	10,216	0
Program 7: State Language Services					
Personnel expenditure	2,245	9,359	9,078	9,078	0
Administrative expenditure	75	6,278	6,027	6,027	0
Stores and livestock	5	30	29	29	0
Equipment	50	744	670	670	0
Land and buildings	0	0	0	0	0
Professional and special services	80	85	80	80	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	31	35	32	32	0
Total	2,486	16,531	15,915	15,915	0
Program 8: Science , information and terminology					
Personnel expenditure	2,601	4,587	4,449	4,449	0
Administrative expenditure	135	432	415	415	0
Stores and livestock	123	119	113	113	0
Equipment	83	247	222	222	0
Land and buildings	0	0	0	0	0
Professional and special services	1,387	1,479	1,390	1,390	0
Transfer payments	215,710	247,262	242,317	242,317	0
Miscellaneous expenditure	41	42	38	38	0
Total	220,080	254,168	248,944	248,944	0

National Education

	1993/94	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 RDP programs	RDP effects (full year)
Total of Programs					
Personnel expenditure	34,820	49,402	47,920	51,559	3,639
Administrative expenditure	3,477	10,800	10,368	11,037	669
Stores and livestock	1,298	1,911	1,815	1,874	59
Equipment	1,094	2,726	2,453	2,580	127
Land and buildings	0	0	0	0	0
Professional and special services	5,494	5,205	4,893	4,967	74
Transfer payments	384,268	339,673	332,880	356,232	23,353
Miscellaneous expenditure	2,392	1,828	1,645	1,725	80
Total	432,843	411,545	401,974	429,974	28,000
Plus					
Miscellaneous (salaries)	0	0	0	0	0
TOTAL	432,843	411,545	401,974	429,974	28,000

Finance

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	21,902	21,004	20,374	20,374	0
Administrative expenditure	3,498	3,764	3,613	3,613	0
Stores and livestock	959	1,009	959	959	(0)
Equipment	324	271	244	244	(0)
Land and buildings	40	165	157	157	0
Professional and special services	4,049	4,030	3,788	3,788	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	217	238	214	214	0
Total	30,989	30,481	29,349	29,349	0
Program 2: Financial and Economic Measures					
Personnel expenditure	11,431	11,805	11,451	11,451	0
Administrative expenditure	2,629	2,775	2,664	2,664	0
Stores and livestock	276	262	249	249	0
Equipment	355	277	249	249	(0)
Land and buildings	525	525	499	499	0
Professional and special services	366	472	444	444	0
Transfer payments	5,000	5,000	4,900	4,900	0
Miscellaneous expenditure	80	109	98	98	(0)
Total	20,662	21,225	20,554	20,554	0
Program 3: Exchequer Financing					
Personnel expenditure	476,036	498,559	483,602	483,602	0
Administrative expenditure	38,692	46,290	44,438	44,438	0
Stores and livestock	24,159	34,298	32,583	32,583	0
Equipment	9,720	14,415	12,974	12,974	0
Land and buildings	13	438	416	416	0
Professional and special services	18,756	20,479	19,250	19,250	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	10,287	8,784	7,906	7,906	0
Total	577,663	623,263	601,169	601,169	0
Program 4: Fiscal Transfers					
Personnel expenditure	0	0	0	0	0
Administrative expenditure	0	0	0	0	0
Stores and livestock	0	0	0	0	0
Equipment	0	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	0	0	0	0	0
Transfer payments	596,227	200,378	196,370	396,370	200,000
Miscellaneous expenditure	0	0	0	0	0
Total	596,227	200,378	196,370	396,370	200,000

Finance

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 5: Civil Pensions and Contributions to Funds					
Personnel expenditure	0	0	0	0	0
Administrative expenditure	0	0	0	0	0
Stores and livestock	0	0	0	0	0
Equipment	0	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	2,738	8,350	7,849	11,509	3,660
Transfer payments	807	864	847	1,242	395
Miscellaneous expenditure	452,010	526,508	473,857	694,803	220,945
Total	455,555	535,722	482,553	707,553	225,000
Program 6: Military Pensions and Other Benefits					
Personnel expenditure	0	0	0	0	0
Administrative expenditure	0	0	0	0	0
Stores and livestock	0	0	0	0	0
Equipment	0	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	6,851	10,524	9,893	9,893	0
Transfer payments	87,449	93,582	91,710	91,710	0
Miscellaneous expenditure	0	0	0	0	0
Total	94,300	104,106	101,603	101,603	0
Program 7: Associated Services					
Personnel expenditure	7,528	7,621	7,392	7,392	0
Administrative expenditure	4,038	4,438	4,260	4,260	0
Stores and livestock	348	503	478	478	0
Equipment	6,885	17,614	15,853	15,853	0
Land and buildings	0	0	0	0	0
Professional and special services	8,814	15,739	14,795	14,795	0
Transfer payments	2	2	2	2	0
Miscellaneous expenditure	97	140	126	126	(0)
Total	27,712	46,057	42,906	42,906	0
Total of Programs					
Personnel expenditure	516,897	538,989	522,819	522,819	0
Administrative expenditure	48,857	57,267	54,976	54,976	0
Stores and livestock	25,742	36,072	34,268	34,268	(0)
Equipment	17,284	32,577	29,319	29,319	(0)
Land and buildings	578	1,128	1,072	1,072	0
Professional and special services	41,574	59,594	56,018	59,678	3,660
Transfer payments	689,485	299,826	293,829	494,224	200,395
Miscellaneous expenditure	462,691	535,779	482,201	703,147	220,945
Total	1,803,108	1,561,232	1,474,504	1,899,504	425,000
Plus					
Miscellaneous	20,885,695	23,365,805	21,963,857	21,963,857	0
TOTAL	22,688,803	24,927,037	23,438,361	23,863,361	425,000

Trade and Industry

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	9,933	11,709	11,358	11,358	0
Administrative expenditure	4,081	4,081	3,918	3,918	0
Stores and livestock	1,240	1,340	1,273	1,273	0
Equipment	295	217	195	195	0
Land and buildings	61	81	77	77	0
Professional and special services	909	723	680	680	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	193	187	168	168	(0)
Total	16,712	18,338	17,669	17,669	0
Program 2: Industrial Development					
Personnel expenditure	15,350	17,420	16,897	33,418	16,521
Administrative expenditure	1,887	2,534	2,433	4,811	2,378
Stores and livestock	690	674	640	1,266	626
Equipment	106	89	80	158	78
Land and buildings	0	0	0	0	0
Professional and special services	3,056	2,403	2,259	4,467	2,208
Transfer payments	288,117	290,138	284,335	562,329	277,994
Miscellaneous expenditure	193	221	199	393	194
Total	309,399	313,479	306,843	606,843	300,000
Program 3: Internal Trade and Consumer Affairs					
Personnel expenditure	14,686	16,904	16,397	16,397	0
Administrative expenditure	725	485	466	466	0
Stores and livestock	1,094	1,774	1,685	1,685	0
Equipment	337	231	208	208	0
Land and buildings	0	0	0	0	0
Professional and special services	1,270	1,473	1,385	1,385	0
Transfer payments	5,721	5,538	5,427	5,427	0
Miscellaneous expenditure	198	227	204	204	0
Total	24,031	26,632	25,772	25,772	0
Program 4: Foreign Trade Relations and Export Promotion					
Personnel expenditure	60,844	80,602	78,184	90,991	12,807
Administrative expenditure	23,999	27,017	25,936	30,185	4,249
Stores and livestock	966	1,353	1,285	1,496	211
Equipment	609	2,012	1,811	2,107	297
Land and buildings	492	656	623	725	102
Professional and special services	1,754	2,339	2,199	2,559	360
Transfer payments	2,389,654	2,067,624	2,026,272	2,358,195	331,924
Miscellaneous expenditure	301	344	310	360	51
Total	2,478,619	2,181,947	2,136,619	2,486,619	350,000

Trade and Industry

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 5: Promotion of Tourism					
Personnel expenditure	788	939	911	1,020	109
Administrative expenditure	1,057	566	543	608	65
Stores and livestock	15	15	14	16	2
Equipment	66	26	23	26	3
Land and buildings	0	0	0	0	0
Professional and special services	26	1,077	1,012	1,134	121
Transfer payments	115,131	82,665	81,012	90,710	9,699
Miscellaneous expenditure	17	14	13	14	2
Total	117,100	85,302	83,529	93,529	10,000
Program 6: Associated Services					
Personnel expenditure	1,962	2,838	2,753	2,753	0
Administrative expenditure	8	409	393	393	0
Stores and livestock	0	20	19	19	0
Equipment	4,624	3,742	3,368	3,368	0
Land and buildings	0	0	0	0	0
Professional and special services	1,867	4,767	4,481	4,481	0
Transfer payments	124,634	80,535	78,924	78,924	0
Miscellaneous expenditure	2	34	31	31	0
Total	133,097	92,345	89,968	89,968	0
Total of Programs					
Personnel expenditure	103,563	130,412	126,500	155,937	29,437
Administrative expenditure	31,757	35,092	33,688	40,380	6,692
Stores and livestock	4,005	5,176	4,917	5,755	838
Equipment	6,037	6,317	5,685	6,063	378
Land and buildings	553	737	700	802	102
Professional and special services	8,882	12,782	12,015	14,705	2,690
Transfer payments	2,923,257	2,526,500	2,475,970	3,095,586	619,616
Miscellaneous expenditure	904	1,027	924	1,171	247
Total	3,078,958	2,718,043	2,660,400	3,320,400	660,000
Plus					
Miscellaneous	0	0	0	0	0
TOTAL	3,078,958	2,718,043	2,660,400	3,320,400	660,000

Central Statistical Service

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	7,748	10,920	10,592	10,592	(0)
Administrative expenditure	3,358	4,312	4,140	4,140	0
Stores and livestock	953	1,060	1,007	1,007	0
Equipment	1,027	1,125	1,013	1,013	0
Land and buildings	0	0	0	0	0
Professional and special services	3,540	3,330	3,130	3,130	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	98	354	319	319	(0)
Total	16,724	21,101	20,200	20,200	0
Program 2: Statistical Service					
Personnel expenditure	19,430	32,795	31,811	31,811	0
Administrative expenditure	1,770	3,055	2,933	2,933	0
Stores and livestock	529	789	750	750	0
Equipment	512	792	713	713	(0)
Land and buildings	0	1,008	958	958	0
Professional and special services	1	506	476	476	(0)
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	242	577	519	519	0
Total	22,484	39,522	38,159	38,159	0
Program 3: Auxillary and Associated Services					
Personnel expenditure	90	94	91	91	0
Administrative expenditure	0	2	2	2	0
Stores and livestock	0	0	0	0	0
Equipment	0	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	40	40	38	38	(0)
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	1	2	2	2	0
Total	131	138	133	133	0
Total of Programs					
Personnel expenditure	27,268	43,809	42,495	42,495	0
Administrative expenditure	5,128	7,369	7,074	7,074	0
Stores and livestock	1,482	1,849	1,757	1,757	0
Equipment	1,539	1,917	1,725	1,725	(0)
Land and buildings	0	1,008	958	958	0
Professional and special services	3,581	3,876	3,643	3,643	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	341	933	840	840	(0)
Total	39,339	60,761	58,492	58,492	0
Plus					
Miscellaneous (salaries)	0	0	0	0	0
TOTAL	39,339	60,761	58,492	58,492	0

Education Co-ordination Service

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	1,180	2,983	2,894	2,894	0
Administrative expenditure	179	547	525	525	0
Stores and livestock	10	73	69	69	0
Equipment	50	50	45	45	0
Land and buildings	1	250	238	238	0
Professional and special services	100	542	509	509	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	2	38	34	34	0
Total	1,522	4,483	4,314	4,314	0
Program 2: Auxiliary and Associated Services					
Personnel expenditure	3	229	222	222	0
Administrative expenditure	1	7	7	7	0
Stores and livestock	1	12	11	11	0
Equipment	1	75	68	68	0
Land and buildings	0	0	0	0	0
Professional and special services	1	37	35	35	0
Transfer payments	1	50	49	49	0
Miscellaneous expenditure	0	3	3	3	0
Total	8	413	394	394	0
Total of Programs					
Personnel expenditure	1,183	3,212	3,116	3,116	0
Administrative expenditure	180	554	532	532	0
Stores and livestock	11	85	81	81	0
Equipment	51	125	113	113	0
Land and buildings	1	250	238	238	0
Professional and special services	101	579	544	544	0
Transfer payments	1	50	49	49	0
Miscellaneous expenditure	2	41	37	37	0
Total	1,530	4,896	4,708	4,708	0
Plus					
Miscellaneous	0	0	0	0	0
TOTAL	1,530	4,896	4,708	4,708	0

Phasing-out of Own Affairs Administrations

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
Program 1: Administration					
Personnel expenditure	2,646	482	468	468	(0)
Administrative expenditure	1,839	384	369	369	0
Stores and livestock	71	0	0	0	0
Equipment	25	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	32	0	0	0	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	16	0	0	0	0
Total	4,629	866	836	836	0
Total of Programs					
Personnel expenditure	2,646	482	468	468	(0)
Administrative expenditure	1,839	384	369	369	0
Stores and livestock	71	0	0	0	0
Equipment	25	0	0	0	0
Land and buildings	0	0	0	0	0
Professional and special services	32	0	0	0	0
Transfer payments	0	0	0	0	0
Miscellaneous expenditure	16	0	0	0	0
Total	4,629	866	836	836	0
Plus					
Miscellaneous	0	0	0	0	0
TOTAL	4,629	866	836	836	0

Total Budget Outlays - all Ministries

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95
All Programs					
Personnel expenditure	26,334,624	29,747,478	28,849,712	30,879,478	2,029,766
Administrative expenditure	1,382,633	1,615,731	1,546,702	1,648,469	101,767
Stores and livestock	2,346,812	2,451,765	2,327,888	2,408,761	80,873
Equipment	1,205,474	1,389,984	1,249,685	1,315,139	65,454
Land and buildings	751,463	797,754	754,760	994,057	239,297
Professional and special services	4,910,682	5,268,611	4,949,127	5,674,654	725,526
Transfer payments	54,047,145	58,274,575	52,159,701	57,683,065	5,523,364
Miscellaneous expenditure	878,378	991,072	888,004	1,133,957	245,953
Total	91,857,211	100,536,970	92,725,580	101,737,580	9,012,000
Plus					
Miscellaneous	21,533,963	24,141,800	22,739,852	22,739,852	0
Total	113,391,174	124,678,770	115,465,432	124,477,432	9,012,000

Table: RDP expenditure allocation to programs and ministries (full-year basis)

Ministry		Expenditure allocation (Rm)
Water Affairs	Program 3	20
	Program 4	30
	Program 5	270
	Program 6	17
State Expenditure	Program 2	35
Correctional Services	Program 5	20
Public Works	Program 1	5
	Program 3	820
Education & Training	Program 1	10
	Program 2	600
	Program 3	600
	Program 6	3
Local Government and Housing	Program 1	3
	Program 2	36
	Program 3	100
	Program 4	719
	Program 5	800
Agriculture	Program 7	50
	Program 8	74
Health	Program 1	8
	Program 2	116
	Program 3	13
	Program 4	10
	Program 6	70
	Program 7	10
Police	Program 1	60
	Program 2	300
	Program 3	200
	Program 4	200

Table: RDP expenditure allocation to programs and ministries (full-year basis) - continued

Ministry		Expenditure allocation (Rm)
Regional and Local Affairs	Program 11	3,000
Transport	Program 4	130
	Program 5	500
Manpower	Program 1	5
	Program 2	8
	Program 3	3
	Program 4	124
National Education	Program 4	28
Finance	Program 4	200
	Program 5	225
Trade and Industry	Program 2	300
	Program 4	350
	Program 5	10
TOTAL		9,012

Local Government and National Housing

	1993/94 (£'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 RDP budget with RDP programs	1994/95 RDP budget	1994/95 (phase in)
Program 1: Administration						
Personnel expenditure	8,094	10,981	10,661	12,428	1,767	11,997
Administrative expenditure	1,949	2,574	2,471	2,881	410	2,789
Stores and livestock	292	376	357	416	59	404
Equipment	771	1,039	935	1,090	155	1,075
Land and buildings	0	0	0	0	0	0
Professional and special services	3,540	3,784	3,557	4,146	590	4,038
Transfer payments	0	0	0	0	0	0
Miscellaneous expenditure	97	133	120	140	20	138
Total	14,743	18,897	18,101	21,101	3,000	20,440
Program 2: Local Government						
Personnel expenditure	6,378	5,085	4,932	33,288	28,355	24,827
Administrative expenditure	2,364	1,099	1,055	7,120	6,065	5,314
Stores and livestock	271	106	101	680	579	508
Equipment	11	0	0	0	0	0
Land and buildings	0	0	0	0	0	0
Professional and special services	736	121	114	768	654	574
Transfer payments	55,009	0	0	0	0	0
Miscellaneous expenditure	75	67	60	407	347	305
Total	64,934	6,478	6,262	42,262	36,000	31,527
Program 3: Housing and Urbanisation						
Personnel expenditure	5,183	6,404	6,212	73,951	67,739	53,687
Administrative expenditure	689	867	832	8,909	8,076	7,196
Stores and livestock	114	108	103	1,221	1,119	887
Equipment	1,507	1,115	1,004	11,946	10,943	8,697
Land and buildings	0	0	0	0	0	0
Professional and special services	1,101	999	839	11,179	10,240	8,125
Transfer payments	0	0	0	0	0	0
Miscellaneous expenditure	77	90	81	964	883	702
Total	8,671	9,583	9,170	109,170	100,000	79,294
Program 4: Housing Aid						
Personnel expenditure	0	0	0	0	0	0
Administrative expenditure	236	136	131	210	80	188
Stores and livestock	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Land and buildings	0	0	0	0	0	0
Professional and special services	84	84	79	127	48	114
Transfer payments	1,002,670	1,199,290	1,175,304	1,894,176	718,872	1,685,710
Miscellaneous expenditure	0	0	0	0	0	0
Total	1,002,990	1,199,510	1,175,514	1,894,514	719,000	1,686,013

Pre-1995 programs 1995/96	RDP budget 1985/96	Total budget 1995/96	Pre-1995 programs 1996/97	RDP budget 1996/97	Total budget 1996/97	Pre-1995 programs 1997/98	RDP budget 1997/98	Total budget 1997/98
10,128	5,301	15,429	9,595	5,890	15,485	9,275	7,657	16,932
2,347	1,229	3,576	2,224	1,365	3,588	2,150	1,775	3,924
339	178	517	321	197	519	311	257	567
888	465	1,353	842	517	1,358	814	672	1,485
0	0	0	0	0	0	0	0	0
3,379	1,769	5,148	3,201	1,965	5,168	3,095	2,555	5,649
0	0	0	0	0	0	0	0	0
114	60	173	108	66	174	104	86	190
17,196	9,000	26,196	16,291	10,000	26,291	15,748	13,000	28,748
4,686	78,735	83,451	4,439	196,913	201,352	4,291	236,295	240,586
1,002	16,848	17,850	950	42,119	43,069	918	50,543	51,461
96	1,608	1,704	91	4,020	4,111	89	4,824	4,912
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
108	1,816	1,924	102	4,541	4,643	99	5,449	5,548
0	0	0	0	0	0	0	0	0
57	963	1,020	54	2,407	2,462	52	2,089	2,941
5,949	100,000	105,849	5,636	250,000	255,636	5,448	300,000	305,448
5,901	190,658	196,561	5,591	247,055	252,646	5,404	306,992	312,396
791	25,546	26,337	749	33,103	33,852	724	41,133	41,857
97	3,149	3,247	82	4,081	4,173	89	5,071	5,160
953	30,800	31,753	903	39,911	40,814	873	49,593	50,466
0	0	0	0	0	0	0	0	0
892	28,822	29,714	845	37,348	38,193	817	46,400	47,225
0	0	0	0	0	0	0	0	0
77	2,486	2,563	73	3,221	3,294	70	4,003	4,073
8,712	281,463	290,175	8,253	364,718	372,971	7,978	453,200	461,178
0	0	0	0	0	0	0	0	0
124	175	299	118	329	447	114	535	649
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
75	106	181	71	199	270	69	324	392
1,116,539	1,572,720	2,688,250	1,057,774	2,963,604	4,021,377	1,022,515	4,815,463	5,837,977
0	0	0	0	0	0	0	0	0
1,116,738	1,573,000	2,689,738	1,057,962	2,964,132	4,022,094	1,022,697	4,816,321	5,839,018

Total Budget Outlays - all Ministries (PART 1)

	1993/94 (R'000)	Pre-election 1994/95 estimate	1994/95 (adjusted)	1994/95 with RDP programs	RDP budget 1994/95	1994/95 budget (phase in)	Pre-1995 programs 1995/96	RDP budget 1995/96	Total budget 1995/96	Pre-1995 programs 1996/97	RDP budget 1996/97	Total budget 1996/97	Pre-1995 programs 1997/98	RDP budget 1997/98	
All Programmes															
Personnel expenditure	17,739,517	19,076,557	18,498,919	19,708,026	1,209,107	19,518,585	18,075,153	2,915,029	20,990,182	17,784,466	5,061,237	22,845,703	17,424,935	6,598,700	24,023,635
Administrative expenditure	860,657	1,016,130	971,086	1,018,226	45,141	1,016,197	956,889	140,236	1,087,125	947,311	252,234	1,199,546	935,123	330,702	1,265,825
Stores and livestock	1,899,998	1,974,403	1,874,394	1,928,315	53,821	1,942,142	1,879,851	102,404	1,976,255	1,875,866	169,255	2,045,121	1,872,587	218,149	2,090,736
Equipment	337,851	351,644	315,179	372,958	57,779	366,564	311,973	383,070	695,043	310,278	470,292	780,570	307,294	547,542	854,835
Land and buildings	715,318	727,051	687,592	928,699	239,107	866,805	671,027	333,069	1,004,996	656,026	402,960	1,058,986	619,944	470,216	1,090,160
Professional and special services	4,032,081	4,374,462	4,108,627	4,763,487	654,860	4,646,780	4,060,252	1,171,451	5,231,703	4,019,178	1,608,401	5,627,578	3,932,874	1,988,808	5,921,682
Transfer payments	15,630,609	16,316,649	13,958,663	14,702,076	743,413	15,186,448	12,064,039	2,558,154	14,822,183	10,922,283	5,301,903	16,224,186	9,789,639	5,970,657	15,760,296
Miscellaneous expenditure	294,933	327,112	290,440	305,112	14,672	311,712	283,443	36,638	320,082	279,008	62,302	341,309	273,382	82,080	355,462
Total	41,510,965	44,184,008	40,704,900	43,722,900	3,018,000	43,856,232	38,296,461	7,979,592	45,760,587	36,794,118	12,452,767	49,594,836	35,155,446	15,043,808	50,606,837
Plus															
Miscellaneous	(88,827)	(42,654)	(42,654)	(42,654)	0	(42,654)	(42,654)	0	(42,654)	(42,654)	0	(42,654)	(42,654)	0	(42,654)
Total	41,422,138	44,121,354	40,662,246	43,680,246	3,018,000	43,812,578	38,251,807	7,979,592	45,717,933	36,781,464	12,452,767	49,552,282	35,112,792	15,043,808	50,564,103