

LIMPOPO

TABLE C11.1: SUMMARY OF ACTUAL AND BUDGETED REVENUE AND EXPENDITURE

	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual	Actual	Actual	Estimated Actual	Medium Term Expenditure Estimates		
	R '000	R '000	R '000	R '000	R '000	R '000	R '000
Expenditure							
Education							
Personnel Expenditure	5,468,926	5,401,352	5,871,188	6,123,658	6,580,938	7,057,948	7,580,269
Other Expenditure	326,550	452,348	498,930	549,029	804,087	751,582	826,361
Total	5,795,476	5,853,700	6,370,118	6,672,687	7,385,025	7,809,530	8,406,630
Health							
Personnel Expenditure	1,403,350	1,505,017	1,626,288	1,737,623	1,876,366	2,048,436	2,186,935
Other Expenditure	678,126	715,521	939,606	925,907	1,037,056	1,060,647	1,207,480
Total	2,081,476	2,220,538	2,565,894	2,663,530	2,913,422	3,109,083	3,394,415
Welfare							
Personnel Expenditure	32,313	61,624	66,736	73,441	81,572	87,356	91,600
Transfer Payments	1,982,598	2,185,595	2,459,803	2,748,991	3,433,079	3,979,998	4,189,181
Other Expenditure	16,282	81,548	115,154	146,345	184,016	217,036	254,887
Total	2,031,193	2,328,767	2,641,693	2,968,777	3,698,667	4,284,390	4,535,668
Expenditure other Functions							
Personnel Expenditure	1,397,402	1,402,266	1,500,499	1,561,494	1,624,886	1,733,006	1,864,477
Contingency Reserve	-	-	-	-	-	-	-
Other Expenditure	851,251	1,002,481	1,448,602	1,789,860	2,040,618	2,213,872	2,072,518
Total	2,248,653	2,404,747	2,949,101	3,351,354	3,665,504	3,946,878	3,936,995
Total Personnel Expenditure	8,301,991	8,370,259	9,064,711	9,496,216	10,163,762	10,926,746	11,723,281
Contingency Reserve	-	-	-	-	-	-	-
Total Other Expenditure	3,854,807	4,437,463	5,462,095	6,160,132	7,498,856	8,223,135	8,550,427
Total Expenditure	12,156,798	12,807,752	14,526,806	15,656,348	17,662,618	19,149,881	20,273,708
Current Expenditure	11,721,543	12,181,596	13,807,883	14,407,659	16,243,429	17,538,847	18,690,898
Capital Expenditure	435,255	626,156	718,923	1,248,689	1,419,189	1,611,034	1,582,810
Revenue							
Transfers from National							
Own Revenue	11,750,720	12,622,077	14,244,353	15,923,995	17,389,635	18,849,499	19,967,117
Other Revenue	294,883	247,121	320,686	264,858	272,983	300,382	306,591
	-	-	-	-	-	-	-
Total Revenue	12,045,603	12,869,198	14,565,039	16,188,853	17,662,618	19,149,881	20,273,708
Surplus/(Deficit)	(111,195)	61,446	38,233	532,505	-	-	-

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TABLE C-11.2: ACTUAL AND BUDGETED REVENUE

Revenue	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual Revenue R' 000	Actual Revenue R' 000	Actual Revenue R' 000	Estimated Actual Revenue R' 000	R' 000	R' 000	R' 000
Transfers from National Equitable Share	11,750,720	12,622,077	14,244,353	15,923,995	17,389,635	18,849,499	19,967,117
Conditional Grants	10,772,538	11,506,052	12,866,332	14,478,930	16,144,950	17,458,872	18,630,775
DPLG	978,182	1,116,025	1,378,021	1,745,065	1,244,685	1,390,627	1,336,342
Education	135,233	112,520	100,258	14,400	15,100	14,650	13,350
Health	6,400	30,144	50,549	46,702	65,676	69,051	58,624
Housing	90,733	193,410	274,367	268,464	301,354	329,343	373,658
National Treasury	232,391	230,150	290,294	347,523	392,767	428,204	370,965
Social Development	509,245	538,321	654,715	631,840	460,519	537,139	515,245
Other	2,740	11,480	7,838	428,209	4,269	4,240	4,500
	1,440	-	-	7,927	5,000	8,000	-
Own Revenue	294,883	247,121	320,686	264,858	272,983	300,382	306,591
Road Traffic Revenue	39,841	42,867	60,356	85,229	92,949	97,278	97,589
Health Patient Fees	23,463	24,465	26,905	42,204	51,378	54,460	57,728
Horse Racing and Betting	7,457	5,059	7,163	5,784	6,560	7,000	7,000
Gambling	-	-	-	-	12,000	13,000	13,000
Other	224,122	174,730	226,262	131,641	110,096	128,644	131,274
Other Revenue	-	-	-	-	-	-	-
Total	12,045,603	12,869,198	14,565,039	16,188,853	17,662,618	19,149,881	20,273,708
Increase/(Decrease)					1,473,765	1,487,263	1,123,827

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TABLE C11.3: ACTUAL AND BUDGETED EXPENDITURE BY DEPARTMENT

Provincial Summary Department	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual Expenditure R' 000	Actual Expenditure R' 000	Actual Expenditure R' 000	Estimated Actual Expenditure R' 000	Medium Term Expenditure Estimates R' 000		
Education	5,795,476	5,853,700	6,370,118	6,672,687	7,385,025	7,809,530	8,406,630
Health	2,081,476	2,220,538	2,565,894	2,663,530	2,913,422	3,109,083	3,394,415
Welfare	2,031,193	2,328,767	2,641,693	2,968,777	3,698,667	4,284,390	4,535,668
Office Of The Premier	66,703	80,031	102,342	111,560	124,960	142,646	148,879
Legislature	30,005	30,962	33,406	39,009	48,189	58,357	63,123
Finance, Economic Affairs And Tourism	244,610	307,133	374,318	665,745	692,212	963,478	840,300
Agriculture	571,742	562,208	656,409	581,395	707,438	598,004	746,593
Transport	186,339	186,758	204,350	258,546	287,079	283,658	302,369
Public Works	624,548	690,331	1,015,653	942,527	1,026,600	1,062,242	1,040,118
Safety, Security And Liaison	3,919	3,926	4,839	7,108	10,387	11,541	10,052
Local Government And Housing	517,202	531,506	533,127	714,683	734,045	778,462	743,855
Sport, Arts And Culture	3,585	11,892	24,657	30,781	34,594	48,490	41,706
Total	12,156,798	12,807,752	14,526,806	15,656,348	17,662,618	19,149,881	20,273,708
Increase/(Decrease)					2,006,270	1,487,263	1,123,827
Classification of expenditure							
Current	11,721,543	12,181,596	13,807,883	14,407,659	16,243,429	17,538,847	18,690,898
Personnel expenditure	8,301,991	8,370,259	9,064,711	9,496,216	10,163,762	10,926,746	11,723,281
Transfer payments	2,227,915	2,451,864	3,039,313	3,014,879	3,826,229	4,312,127	4,580,307
Other current expenditure	1,191,637	1,359,473	1,703,859	1,896,564	2,253,438	2,299,974	2,387,310
Capital	435,255	626,156	718,923	1,248,689	1,419,189	1,611,034	1,582,810
Transfer payments	318,364	334,733	394,767	850,383	807,651	958,531	827,847
Other capital expenditure	116,891	291,423	324,156	398,306	611,538	652,503	754,963
Total	12,156,798	12,807,752	14,526,806	15,656,348	17,662,618	19,149,881	20,273,708

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TABLE C11.4: EDUCATION ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

Education Programmes	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual Expenditure R' 000	Actual Expenditure R' 000	Actual Expenditure R' 000	Estimated Actual Expenditure R' 000	Medium Term Expenditure Estimates R' 000		
Administration	1,360,015	652,675	755,749	758,766	877,400	818,733	868,716
Public Ordinary School Education	4,154,111	4,825,014	5,219,897	5,552,555	6,044,730	6,501,453	6,963,568
Specialised School Education	58,793	70,475	76,994	86,865	90,992	94,669	112,094
Technical Education	45,373	59,450	50,364	63,860	78,212	82,939	85,689
Teacher Training	137,215	208,741	208,312	193,540	224,645	237,391	299,045
Adult Basic Training and Early Childhood Development	29,043	25,092	52,707	9,276	41,320	43,166	45,508
Independent Schools	10,926	12,253	5,609	7,825	12,000	13,000	13,780
Early Childhood Development	-	-	-	-	15,249	17,702	17,753
Statutory	-	-	486	-	477	477	477
Total	5,795,476	5,853,700	6,370,118	6,672,687	7,385,025	7,809,530	8,406,630
Increase/(Decrease)					712,338	424,505	597,100
Classification of expenditure							
Current	5,761,841	5,823,846	6,318,145	6,576,012	7,147,132	7,522,153	8,077,107
Personnel expenditure	5,468,926	5,401,352	5,871,188	6,123,658	6,680,938	7,057,948	7,680,269
Transfer payments	36,324	34,783	30,849	38,355	51,838	55,076	58,381
Other current expenditure	256,591	387,711	416,108	413,999	514,356	409,129	438,457
Capital	33,635	29,854	51,973	96,675	237,893	287,377	329,523
Transfer payments	-	-	-	-	-	-	-
Other capital expenditure	33,635	29,854	51,973	96,675	237,893	287,377	329,523
Total	5,795,476	5,853,700	6,370,118	6,672,687	7,385,025	7,809,530	8,406,630

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TABLE C11.5: HEALTH ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

Health Programmes	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual Expenditure R '000	Actual Expenditure R '000	Actual Expenditure R '000	Estimated Actual Expenditure R '000	Medium Term Expenditure Estimates R '000		
Health Administration	156,162	127,811	164,473	152,149	189,000	194,973	201,256
District Health Services	1,078,324	1,249,430	1,392,988	1,460,488	1,596,525	1,728,813	1,885,011
Regional and Specialised Hospital Services	469,113	514,143	600,209	604,912	655,618	687,172	741,580
Health Science Services	57,699	58,897	73,617	77,064	107,360	118,026	138,914
Health Care Support Services	131,287	141,273	171,090	176,237	178,370	189,410	201,476
Health Facility Development and Maintenance	158,891	128,984	163,517	192,680	186,072	190,212	225,701
Statutory	-	-	-	-	477	477	477
Total	2,081,476	2,220,538	2,565,894	2,663,530	2,913,422	3,109,083	3,394,415
Increase/(Decrease)					249,892	195,661	285,332
Classification of expenditure							
Current	2,023,487	2,002,331	2,339,799	2,438,693	2,689,754	2,878,857	3,133,555
Personnel expenditure	1,403,350	1,505,017	1,626,288	1,737,623	1,876,366	2,048,436	2,186,935
Transfer payments	76,704	111,327	91,551	92,578	106,000	108,000	112,000
Other current expenditure	543,433	385,987	621,960	608,492	707,388	722,421	834,620
Capital	57,989	218,207	226,095	224,837	223,668	230,226	260,860
Transfer payments	-	-	-	-	-	-	-
Other capital expenditure	57,989	218,207	226,095	224,837	223,668	230,226	260,860
Total	2,081,476	2,220,538	2,565,894	2,663,530	2,913,422	3,109,083	3,394,415

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TABLE C11.6: WELFARE ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

Welfare Programmes	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual Expenditure R' 000	Actual Expenditure R' 000	Actual Expenditure R' 000	Estimated Actual Expenditure R' 000	Medium Term Expenditure Estimates R' 000		
Welfare Administration	14,248	26,223	20,171	32,666	46,512	49,168	50,956
Social Security	1,965,856	2,231,923	2,544,731	2,842,125	3,515,784	4,091,553	4,336,924
Social Assistance	23,529	23,703	25,408	25,429	30,706	33,162	35,160
Social Welfare Services	16,019	34,193	38,430	51,514	64,648	66,583	68,440
Social Development Services	4,507	11,149	12,784	13,875	15,294	15,594	15,882
Population Development	328	113	158	1,014	1,223	1,330	1,306
Auxiliary and Associated Services	129	1,463	11	2,154	24,500	27,000	27,000
Development and Maintenance of Welfare Facilities	6,577	-	-	-	-	-	-
Total	2,031,193	2,328,767	2,641,693	2,968,777	3,698,667	4,284,390	4,535,668
Increase/(Decrease)					729,890	585,723	251,278
Classification of expenditure							
Current	2,030,633	2,326,886	2,641,099	2,964,771	3,672,367	4,256,222	4,507,758
Personnel expenditure	32,313	61,624	66,736	73,441	81,572	87,356	91,600
Transfer payments	1,982,598	2,185,595	2,459,803	2,748,991	3,433,079	3,879,998	4,189,181
Other current expenditure	15,722	79,667	114,560	142,339	157,716	188,868	226,977
Capital	560	1,881	594	4,006	26,300	28,168	27,910
Transfer payments	-	-	-	-	-	-	-
Other capital expenditure	560	1,881	594	4,006	26,300	28,168	27,910
Total	2,031,193	2,328,767	2,641,693	2,968,777	3,698,667	4,284,390	4,535,668