

MPUMALANGA

TABLE C-12.1: 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		
Expenditure	R '000	R '000	R '000	R '000	R '000	R '000	R '000
Education							
Personnel Expenditure	2,434,164	2,587,205	2,788,180	2,959,686	3,099,077	3,431,307	3,536,266
Other Expenditure	190,155	222,156	208,455	371,481	555,228	587,712	743,845
Total	2,624,319	2,809,361	2,996,635	3,331,167	3,654,305	4,019,019	4,280,111
Health							
Personnel Expenditure	643,843	721,173	775,142	811,437	873,675	1,048,403	1,068,351
Other Expenditure	414,351	425,995	342,226	645,124	782,891	839,566	968,298
Total	1,058,194	1,147,168	1,117,368	1,456,561	1,656,566	1,887,969	2,036,649
Welfare							
Personnel Expenditure	26,946	35,905	39,234	49,308	63,365	66,086	68,868
Transfer Payments	1,022,125	1,070,487	1,209,685	1,410,036	1,742,307	1,805,957	1,955,558
Other Expenditure	37,449	49,384	71,961	71,885	165,135	206,790	211,731
Total	1,086,520	1,155,776	1,320,880	1,531,229	1,970,807	2,078,833	2,236,157
Expenditure other Functions							
Personnel Expenditure	514,502	537,553	565,017	597,442	673,808	704,491	732,116
Contingency Reserve	-	-	-	-	45,000	45,000	50,000
Other Expenditure	827,956	898,317	1,045,043	1,464,685	1,260,057	1,385,904	1,459,844
Total	1,342,458	1,435,870	1,610,060	2,062,127	1,978,865	2,135,395	2,241,960
Total Personnel Expenditure	3,619,455	3,881,836	4,167,573	4,417,873	4,709,925	5,250,287	5,405,601
Contingency Reserve	-	-	-	-	45,000	45,000	50,000
Total Other Expenditure	2,492,036	2,666,339	2,877,370	3,963,211	4,505,618	4,825,929	5,339,276
Total Expenditure	6,111,491	6,548,175	7,044,943	8,381,084	9,260,543	10,121,216	10,794,877
Current Expenditure	5,630,682	6,038,758	6,440,317	7,422,024	8,360,212	9,122,489	9,712,328
Capital Expenditure	480,809	509,417	604,626	959,060	900,331	998,727	1,082,549
Revenue							
Transfers from National							
Own Revenue	5,829,896	6,330,643	7,311,176	8,491,819	9,115,543	9,966,216	10,629,877
Other Revenue	193,720	362,819	155,352	237,812	195,000	205,000	215,000
	-	-	-	-	-	-	-
Total Revenue	6,023,616	6,693,462	7,466,528	8,729,631	9,310,543	10,171,216	10,844,877
Surplus/(Deficit)	(87,875)	145,287	421,585	348,547	50,000	50,000	50,000

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TABLE C-12.2: 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	5,829,896	6,330,643	7,311,176	8,491,819	9,115,543	9,966,216	10,629,877
Conditional Grants	5,366,699	5,789,859	6,539,827	7,288,792	8,428,035	9,221,126	9,839,983
DPLG	463,197	540,784	771,349	1,203,027	687,508	745,090	789,894
Education	44,986	33,432	27,134	10,400	12,750	12,450	11,400
Health	-	14,016	16,489	21,718	30,537	32,106	27,258
Housing	57,152	99,630	163,341	155,866	177,094	198,067	225,057
National Treasury	100,308	118,998	154,364	312,353	248,038	275,228	295,450
Social Development	257,370	269,334	407,189	612,239	208,961	214,168	220,569
Other	2,301	4,474	2,832	88,704	8,128	9,571	10,160
	1,080	900	-	1,747	2,000	3,500	-
Own Revenue	193,720	362,819	155,352	237,812	195,000	205,000	215,000
Road Traffic Revenue	55,481	64,691	79,337	119,718	57,091	58,617	58,849
Health Patient Fees	15,439	11,425	10,934	14,793	30,839	32,741	36,317
Horse Racing and Betting	-	8,189	8,643	-	38,414	42,063	46,270
Gambling	17,686	12,387	12,608	13,082	10,505	11,503	12,653
Other	105,114	266,127	43,830	90,219	58,151	60,076	60,911
Other Revenue	-	-	-	-	-	-	-
Total	6,023,616	6,693,462	7,466,528	8,729,631	9,310,543	10,171,216	10,844,877
Increase/(Decrease)					580,912	860,673	673,661

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TABLE C12.3: 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	2,624,319	2,809,361	2,996,635	3,331,167	3,654,305	4,019,019	4,280,111
Health	1,058,194	1,147,168	1,117,368	1,456,561	1,656,566	1,887,969	2,036,649
Social Services, Population And Development	1,086,520	1,155,776	1,320,880	1,531,229	1,970,807	2,078,833	2,236,157
Office Of The Premier	46,830	60,537	68,846	74,222	87,827	92,997	99,275
Provincial Legislature	33,298	37,286	37,126	41,482	44,644	47,459	45,299
Finance And Economic Affairs	185,687	146,000	175,469	271,222	210,584	241,553	266,861
Local Government, Traffic Control And Traffic Safety	131,271	109,672	158,110	155,500	149,565	152,911	160,281
Housing And Land Administration	99,633	154,254	246,623	434,217	340,457	372,582	389,149
Public Works, Roads And Transport	511,679	627,161	610,842	698,321	712,006	757,036	809,789
Agriculture, Conservation And Environment	277,964	252,680	261,999	326,242	339,300	382,987	377,087
Sport, Recreation, Arts And Culture	36,548	26,467	28,724	34,626	63,187	52,891	56,458
Safety And Security	19,548	21,813	22,321	26,295	31,295	34,979	37,761
Total	6,111,491	6,548,175	7,044,943	8,381,084	9,260,543	10,121,216	10,794,877
Increase/(Decrease)					879,459	860,673	673,661
Classification of expenditure							
Current	5,630,682	6,038,758	6,440,317	7,422,024	8,360,212	9,122,489	9,712,328
Personnel expenditure	3,619,455	3,881,836	4,167,573	4,417,873	4,709,925	5,250,287	5,405,601
Transfer payments	1,307,815	1,276,338	1,454,011	1,764,997	2,041,422	2,134,804	2,312,324
Other current expenditure	703,412	880,584	818,733	1,239,154	1,608,865	1,737,398	1,994,403
Capital	480,809	509,417	604,626	959,060	900,331	998,727	1,082,549
Transfer payments	118,508	121,173	212,286	373,182	262,038	280,775	315,303
Other capital expenditure	362,301	388,244	392,340	585,878	638,293	717,952	767,246
Total	6,111,491	6,548,175	7,044,943	8,381,084	9,260,543	10,121,216	10,794,877

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TABLE C.12.4: 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	Actual Expenditure	Actual Expenditure	Estimated Actual Expenditure	Medium Term Expenditure Estimates		
	R '000	R '000	R '000	R '000	R '000	R '000	R '000
Administration	125,582	134,290	158,332	233,054	267,325	282,796	313,775
Public Ordinary School Education	2,326,976	2,487,152	2,659,807	2,898,535	3,149,409	3,484,118	3,699,071
Independent School Education	8,873	8,165	11,441	5,477	8,449	8,956	9,493
Education in Specialised Schools	46,101	48,023	50,983	52,838	64,457	68,324	72,423
Teachers Training	40,487	38,854	24,139	25,357	21,148	18,616	19,733
Vocational/Technical Colleges	37,480	42,658	44,003	50,992	65,798	69,146	73,295
Non-formal Education	27,330	35,212	30,927	28,940	36,133	43,000	45,580
Support and Related Services	11,490	15,007	17,003	36,974	41,586	44,063	46,741
Total	2,624,319	2,809,361	2,996,635	3,331,167	3,654,305	4,019,019	4,280,111
Increase/(Decrease)					323,138	364,714	261,092
Classification of expenditure							
Current	2,569,185	2,746,674	2,954,391	3,238,491	3,504,780	3,854,752	4,101,746
Personnel expenditure	2,434,164	2,587,205	2,788,180	2,959,686	3,099,077	3,431,307	3,536,266
Transfer payments	25,499	17,054	24,621	19,567	32,354	34,156	35,681
Other current expenditure	109,522	142,415	141,590	259,238	373,349	389,289	529,899
Capital	55,134	62,687	42,244	92,676	149,525	164,267	178,365
Transfer payments	320	104	-	505	-	-	-
Other capital expenditure	54,814	62,583	42,244	92,171	149,525	164,267	178,365
Total	2,624,319	2,809,361	2,996,635	3,331,167	3,654,305	4,019,019	4,280,111

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TABLE C12.5: HEALTH ACTUAL AND BUDGETED EXPENDITURE BY PROGRAMME

Health Programmes	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
	Actual Expenditure R '000	Actual Expenditure R '000	Actual Expenditure R '000	Estimated Actual Expenditure R '000	Medium Term Expenditure Estimates R '000		
Administration	80,277	97,936	97,152	111,016	133,287	171,860	187,973
District Health Services	751,281	896,953	886,338	1,076,260	1,212,044	1,375,722	1,486,878
Regional and Specialised Hospitals	105,353	99,153	91,339	160,220	173,396	183,680	194,581
Human Resource Development	22,476	26,215	25,816	32,638	40,891	43,225	45,697
Health Care Support Services	3,560	4,445	9,847	12,664	25,370	26,892	28,506
Health Facilities and Capital Stock	95,247	22,466	6,876	63,763	71,578	86,590	93,014
Interest Payment on Telkom Account	-	-	-	-	-	-	-
Total	1,058,194	1,147,168	1,117,368	1,456,561	1,656,566	1,887,969	2,036,649
Increase/(Decrease)					200,005	231,403	148,680
Classification of expenditure							
Current	933,996	1,117,188	1,099,543	1,366,743	1,517,726	1,730,082	1,848,060
Personnel expenditure	643,843	721,173	775,142	811,437	873,675	1,048,403	1,068,351
Transfer payments	37,031	44,229	29,353	50,623	55,016	58,317	61,816
Other current expenditure	253,122	351,786	295,048	504,683	589,035	623,362	717,893
Capital	124,198	29,980	17,825	89,818	138,840	157,887	188,589
Transfer payments	8,827	2,022	397	-	-	-	-
Other capital expenditure	115,371	27,958	17,428	89,818	138,840	157,887	188,589
Total	1,058,194	1,147,168	1,117,368	1,456,561	1,656,566	1,887,969	2,036,649

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TABLE C12.6: 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		
Administration	6,004	9,116	17,015	27,472	42,974	38,407	39,989
Social Security	1,021,129	1,079,044	1,243,995	1,423,885	1,794,774	1,913,714	2,070,234
Social Assistance	31,949	32,123	28,980	41,300	58,576	49,112	52,043
Social Welfare Services	23,876	28,663	26,048	30,695	36,829	54,692	57,576
Social Development	-	-	1,936	1,742	26,382	12,074	4,658
Population Development	1,765	1,955	1,854	1,914	2,765	2,303	2,415
Welfare Facilities	847	67	531	1,164	4,515	4,624	4,901
Auxiliary and Associated Services	860	602	521	3,057	3,992	3,907	4,141
Administrative Support	90	4,206	-	-	-	-	-
Total	1,086,520	1,155,776	1,320,880	1,531,229	1,970,807	2,078,833	2,236,157
Increase/(Decrease)					439,578	108,026	157,324
Classification of expenditure							
Current	1,083,788	1,154,475	1,318,641	1,523,203	1,959,596	2,068,734	2,225,452
Personnel expenditure	26,946	35,905	39,234	49,308	63,365	66,086	68,868
Transfer payments	1,022,091	1,070,468	1,209,685	1,410,036	1,742,307	1,805,957	1,955,558
Other current expenditure	34,751	48,112	69,722	63,859	153,924	196,691	201,026
Capital	2,732	1,301	2,239	8,026	11,211	10,099	10,705
Transfer payments	34	29	-	-	-	-	-
Other capital expenditure	2,698	1,272	2,239	8,026	11,211	10,099	10,705
Total	1,086,520	1,155,776	1,320,880	1,531,229	1,970,807	2,078,833	2,236,157