BUDGET STATEMENT NO. 2

BUDGET STATEMENT NO. 2

Departmental estimates of expenditure

Summary of estimates of expenditure by department

Programme (R'000)	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. Office of the Premier	89,719	104,996	138,358	**130,365**	136,960	140,670
2. Legislature	30,209	35,988	40,169	**55,442**	52,186	57,957
3. Health	1,561,485	1,698,992	1,973,959	**2,357,354**	2,603,776	2,962,709
5. Safety and Liaison	6,750	7,087	9,772	**18,533**	19,269	20,488
6. Economic Development and Tourism	80,889	95,939	114,804	**159,741**	164,278	170,934
7. Finance	160,183	222,449	207,517	**250,858**	243,195	222,945
8. Education	3,698,935	3,972,100	4,380,383	**4,767,819**	5,240,563	5,584,740
9. Local Government and Housing	497,900	476,338	514,755	**509,418**	563,742	582,251
10. Transport	418,358	452,194	592,032	**585,416**	588,355	560,922
11. Roads and Public Works	673,555	531,004	636,505	**755,952**	841,749	891,811
12. Social Services, Arts, Culture and Sport	1,778,660	2,041,815	2,612,496	**3,225,426**	3,776,430	4,356,002
13. Agriculture	219,720	262,277	293,763	**327,657**	331,664	351,488
14. Contingency Reserve	-	4,650	5,700	**58,723**	119,559	165,968
Total estimate of expenditure	9,216,363	9,905,829	11,520,213	**13,202,704**	14,681,726	16,068,885

Summary of expenditure and estimates

	Summary of Expenditure and Estimates					
Classification (R'000)	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel	5,338,736	5,729,601	6,151,611	**6,842,049**	7,270,903	7,721,719
Transfer payments (current)	2,049,188	2,221,761	2,874,534	**3,422,394**	3,933,464	4,457,499
Administrative expenditure	171,250	232,621	263,576	**311,083**	327,206	358,805
Stores	391,926	424,554	477,280	**649,052**	869,527	1,020,149
Professional and special services	240,591	383,318	610,897	**535,704**	610,676	691,178
Other current expenditure	213,017	223,539	280,246	**420,754**	475,763	525,142
Total Current Expenditure	8,404,708	9,215,394	10,658,144	**12,181,036**	13,487,539	14,774,492
Capital:						
Transfer payments (capital)	251,837	289,051	344,501	**380,283**	448,596	466,089
Equipment	142,151	116,290	161,775	**159,824**	133,868	166,182
Land and Buildings	3,941	634	35,122	**26,000**	52,005	44,087
Infrastructure	398,606	284,460	317,263	**422,928**	490,159	502,067
Other capital expenditure	15,120	-	3,408	**32,633**	69,559	115,968
Total Capital Expenditure	811,655	690,435	862,069	**1,021,668**	1,194,187	1,294,393
TOTAL ECONOMIC EXPENDITURE	9,216,363	9,905,829	11,520,213	**13,202,704**	14,681,726	16,068,885

Summary of expenditure according to economic classification (GFS)

Classification (R'000)	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
	Summary of Expenditure and Estimates					
CURRENT EXPENDITURE						
Personnel:	5,338,736	5,729,601	6,151,611	**6,842,049**	7,270,903	7,721,719
- Salaries & related costs	4,564,347	4,836,990	5,184,591	**5,301,465**	5,394,172	5,482,029
- Overtime	8,250	15,868	23,534	**50,758**	47,715	55,970
- Improvement in conditions of service	-	-	2,737	**276,216**	591,251	904,494
- Other	766,139	876,743	940,749	**1,213,610**	1,237,765	1,279,226
Transfer payments:	2,049,188	2,221,761	2,874,534	**3,422,394**	3,933,464	4,457,499
- Subsidies	89,662	121,782	122,283	**152,962**	154,933	181,460
- Local governments	75,510	65,774	80,225	**49,908**	48,901	30,967
- Public entities	227,264	266,516	399,237	**364,861**	339,273	327,866
- Households and non-profit organisations	1,656,752	1,767,689	2,272,789	**2,854,663**	3,390,357	3,917,206
- Foreign countries & international	-	-	-	**-**	-	-
credit institutions	-	-	-	**-**	-	-
Other current expenditure:	1,016,784	1,264,032	1,631,999	**1,916,593**	2,283,172	2,595,274
- Administrative expenditure	171,250	232,621	263,576	**311,083**	327,206	358,805
- Rental of equipment	35,980	52,435	46,718	**59,043**	86,714	82,793
- Stores	391,926	424,554	477,280	**649,052**	869,527	1,020,149
- Rental of buildings	36,996	39,338	51,067	**71,602**	75,668	79,716
- Professional & special services	240,591	383,318	610,897	**535,704**	610,676	691,178
- Maintenance & repairs	4,167	11,476	83,115	**145,352**	154,210	178,260
- Other	135,874	120,290	99,346	**144,757**	159,171	184,373
TOTAL CURRENT EXPENDITURE	8,404,708	9,215,394	10,658,144	**12,181,036**	13,487,539	14,774,492
CAPITAL						
Capital transfers	251,837	289,051	344,501	**380,283**	448,596	466,089
Other levels of Government	13,969	22,347	10,000	**19,446**	19,541	19,108
Other capital transfers	237,868	266,704	334,501	**360,837**	429,055	446,981
Movable capital	142,151	116,290	161,775	**159,824**	133,868	166,182
Motor Vehicles	-	2,337	23,462	**28,424**	11,074	12,581
Equipment:						
- Computers	45,575	46,762	39,535	**30,304**	28,397	35,641
- Other office equipment & furniture	48,215	38,815	42,481	**32,803**	35,823	48,491
- Other capital equipment	48,361	28,376	56,297	**68,293**	58,574	69,469
Fixed capital	417,667	285,094	355,793	**481,561**	611,723	662,122
- Land	-	-	13,620	**8,500**	9,005	12,087
- Buildings	3,941	634	21,502	**17,500**	43,000	32,000
- Infrastructure	398,606	284,460	317,263	**422,928**	490,159	502,067
- Other	15,120	-	3,408	**32,633**	69,559	115,968
TOTAL CAPITAL	811,655	690,435	862,069	**1,021,668**	1,194,187	1,294,393
Current expenditure	8,404,708	9,215,394	10,658,144	**12,181,036**	13,487,539	14,774,492
Capital expenditure	811,655	690,435	862,069	**1,021,668**	1,194,187	1,294,393
TOTAL EXPENDITURE	9,216,363	9,905,829	11,520,213	**13,202,704**	14,681,726	16,068,885