

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2003/04

No.	Vote	2003/04								
		Revised Estimate			December			Year to date		
		Current R'000	Capital R'000	Total R'000	Current R'000	Capital R'000	Total R'000	Current R'000	Capital R'000	Total R'000
	<u>Voted amounts</u>	114,891,989	21,354,636	136,246,625	7,315,176	1,649,917	8,965,093	83,599,156	14,055,118	97,654,274
	CENTRAL GOVERNMENT ADMINISTRATION	15,053,675	4,133,304	19,186,979	674,166	375,109	1,049,275	9,816,803	2,434,069	12,250,872
1	The Presidency	148,334	2,697	151,031	12,566	77	12,643	98,416	1,516	99,932
2	Parliament	379,820	76,645	456,465	34,349	4,554	38,903	289,561	62,983	352,544
3	Foreign Affairs	2,120,552	208,027	2,328,579	122,650	10,949	133,599	938,993	93,449	1,032,442
4	Home Affairs	1,862,117	270,571	2,132,688	149,761	29,314	179,075	1,315,993	80,221	1,396,214
5	Provincial and Local Government	7,048,619	2,417,612	9,466,231	107,977	242,560	350,537	4,463,997	1,676,914	6,140,911
6	Public Works	3,494,233	1,157,752	4,651,985	246,863	87,655	334,518	2,709,843	518,986	3,228,829
	FINANCIAL AND ADMINISTRATIVE SERVICES	9,894,230	3,540,729	13,434,959	734,412	79,117	813,529	6,437,278	2,425,711	8,862,989
7	Government Communications and Information Systems	169,690	8,818	178,508	7,886	1,752	9,638	123,973	6,422	130,395
8	National Treasury	9,145,036	3,448,260	12,593,296	676,465	71,385	747,850	5,906,090	2,360,156	8,266,246
9	Public Enterprises	87,578	550	88,128	16,031	149	16,180	65,868	595	66,463
10	Public Service and Administration	119,090	55,577	174,667	7,109	5,080	12,189	71,524	44,238	115,762
11	Public Service Commission	62,838	1,377	64,215	5,404	102	5,506	43,964	542	44,506
12	S A Management Development Institute	41,499	762	42,261	2,476	110	2,586	29,155	318	29,473
13	Statistics South Africa	268,499	25,385	293,884	19,041	539	19,580	196,704	13,440	210,144
	SOCIAL SERVICES	22,254,318	1,501,685	23,756,003	776,200	52,629	828,829	18,091,459	927,182	19,018,641
14	Arts and Culture	718,036	237,114	955,150	77,534	29,449	106,983	508,111	89,862	597,973
15	Education	9,673,050	221,538	9,894,588	48,552	7,681	56,233	9,195,819	124,600	9,320,419
16	Health	7,690,645	831,050	8,521,695	493,496	4,646	498,142	5,565,828	620,115	6,185,943
17	Labour	973,528	80,610	1,054,138	70,201	2,807	73,008	673,857	28,068	701,925
18	Science and Technology	1,035,831	1,964	1,037,795	54,051	-	54,051	622,620	-	622,620
19	Social Development	2,058,318	4,880	2,063,198	21,425	93	21,518	1,454,768	2,304	1,457,072
20	Sport and Recreation South Africa	104,910	124,529	229,439	10,941	7,953	18,894	70,456	62,233	132,689
	JUSTICE AND PROTECTION SERVICES	51,313,950	2,568,799	53,882,749	3,860,210	198,476	4,058,686	38,896,682	1,192,561	40,089,243
21	Correctional Services	6,455,280	1,065,143	7,520,423	624,501	77,247	701,748	5,116,573	347,178	5,463,751
22	Defence	19,742,426	57,578	19,800,004	1,122,926	-	1,122,926	15,712,954	-	15,712,954
23	Independent Complaints Directorate	33,944	3,099	37,043	2,648	387	3,035	23,132	1,476	24,608
24	Justice and Constitutional Development	4,177,432	379,921	4,557,353	324,706	5,714	330,420	2,864,694	167,227	3,031,921
25	Safety and Security	20,904,868	1,063,058	21,967,926	1,785,429	115,128	1,900,557	15,179,329	676,680	15,856,009
	ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	16,375,816	9,610,119	25,985,935	1,270,188	944,586	2,214,774	10,356,934	7,075,595	17,432,529
26	Agriculture	1,110,885	109,217	1,220,102	80,761	5,601	86,362	603,338	57,080	660,418
27	Communications	1,629,114	16,105	1,645,219	111,822	777	112,599	523,260	11,812	535,072
28	Environmental Affairs and Tourism	1,152,572	316,906	1,469,478	69,322	53,192	122,514	790,926	263,980	1,054,906
29	Housing	213,340	4,357,751	4,571,091	23,538	444,951	468,489	116,962	3,461,749	3,578,711
30	Land Affairs	607,550	1,047,447	1,654,997	41,496	148,713	190,209	339,900	799,384	1,139,284
31	Minerals and Energy	740,534	1,084,549	1,825,083	42,474	72,176	114,650	502,645	760,729	1,263,374
32	Trade and Industry	2,482,200	314,150	2,796,350	205,007	61	205,068	1,797,623	5,794	1,803,417
33	Transport	5,084,631	1,204,804	6,289,435	556,972	104,716	661,688	3,743,143	929,175	4,672,318
34	Water Affairs and Forestry	3,354,990	1,159,190	4,514,180	138,796	114,399	253,195	1,939,137	785,892	2,725,029

1) Departments are grouped according to functional areas that are not related to the GFS functional classification of government operations

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2003/04 continued page 2

No.	Vote	2003/04								
		Revised Estimate			December			Year to date		
		Current R'000	Capital R'000	Total R'000	Current R'000	Capital R'000	Total R'000	Current R'000	Capital R'000	Total R'000
	<u>Statutory amounts</u>	195,891,042	-	195,891,042	16,081,066	-	16,081,066	138,132,127	-	138,132,127
8	State Debt costs	47,197,000	-	47,197,000	2,904,959	-	2,904,959	27,434,556	-	27,434,556
	Interest	46,945,000	-	46,945,000	2,950,000	-	2,950,000	27,270,963	-	27,270,963
	Other costs	252,000	-	252,000	(45,041)	-	(45,041)	163,593	-	163,593
8	Equitable share transfer to Provinces	144,742,572	-	144,742,572	12,808,120	-	12,808,120	107,732,133	-	107,732,133
	Other statutory amounts	3,951,470	-	3,951,470	367,987	-	367,987	2,965,438	-	2,965,438
1	The Presidency	1,785	-	1,785	145	-	145	1,306	-	1,306
2	Parliament	183,407	-	183,407	15,284	-	15,284	137,556	-	137,556
17	Labour	3,600,000	-	3,600,000	341,447	-	341,447	2,721,831	-	2,721,831
24	Justice and Constitutional Development	166,278	-	166,278	11,111	-	11,111	104,745	-	104,745
	<u>Standing appropriations</u>	46,000	-	46,000	-	-	-	21,523	-	21,523
	<u>Projected savings and under-spending</u>	(700,491)	-	(700,491)	-	-	-	-	-	-
	Total Expenditure	310,128,540	21,354,636	331,483,176	23,396,242	1,649,917	25,046,159	221,752,806	14,055,118	235,807,924

1) Includes standing appropriations comprising of realised guarantee liabilities, subscription payments to IDA and IBRD as well as valuation adjustment payments to the IMF

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2002/03 continued page 3

No.	Vote	2002/03									
		Audited Outcome			December			Year to date			
		Current R'000	Capital R'000	Total R'000	Current R'000	Capital R'000	Total R'000	Current R'000	Capital R'000	Total R'000	
	Voted amounts	1)	98,641,744	18,983,062	117,624,806	7,072,207	1,312,563	8,384,770	75,146,591	12,348,480	87,495,071
	CENTRAL GOVERNMENT ADMINISTRATION		11,908,726	3,007,508	14,916,234	615,787	313,794	929,581	8,638,609	1,685,572	10,324,181
1	The Presidency		130,228	8,562	138,790	9,796	36	9,832	92,091	2,192	94,283
2	Parliament		304,717	7,343	312,060	32,640	611	33,251	240,803	5,507	246,310
3	Foreign Affairs		2,135,507	203,894	2,339,401	170,812	6,029	176,841	1,742,189	55,914	1,798,103
4	Home Affairs		1,060,230	306,805	1,367,035	84,540	3,918	88,458	770,246	280,020	1,050,266
5	Provincial and Local Government		4,771,086	1,785,674	6,556,760	52,117	257,251	309,368	3,140,301	1,032,640	4,172,941
6	Public Works		3,506,958	695,230	4,202,188	265,882	45,949	311,831	2,652,979	309,299	2,962,278
	FINANCIAL AND ADMINISTRATIVE SERVICES		8,039,965	2,754,415	10,794,380	661,793	49,161	710,954	6,035,777	1,755,357	7,791,134
7	Government Communications and Information Systems		142,046	10,000	152,046	18,335	-	18,335	86,172	-	86,172
8	National Treasury		7,174,362	2,672,498	9,846,860	573,320	48,895	622,215	5,475,634	1,690,848	7,166,482
9	Public Enterprises		208,776	1,524	210,300	36,067	2	36,069	83,493	258	83,751
10	Public Service and Administration		88,099	49,667	137,766	8,378	3	8,381	51,633	45,490	97,123
11	Public Service Commission		56,621	807	57,428	4,124	59	4,183	41,112	487	41,599
12	S A Management Development Institute		29,859	881	30,740	2,311	-	2,311	19,080	864	19,944
13	Statistics South Africa		340,202	19,038	359,240	19,258	202	19,460	278,653	17,410	296,063
	SOCIAL SERVICES		16,896,225	4,949,500	21,845,725	1,020,801	400,682	1,421,483	14,555,150	3,652,197	18,207,347
14	Arts, Culture, Science and Technology	2)	428,686	19,058	447,744	-	-	-	397,440	50,307	447,747
15	Education		8,598,127	194,964	8,793,091	140,556	11,130	151,686	8,361,167	135,178	8,496,345
16	Health		6,842,613	737,897	7,580,510	809,165	150	809,315	5,220,320	456,345	5,676,665
17	Housing		304,276	3,908,854	4,213,130	8,204	383,899	392,103	234,053	2,979,750	3,213,803
18	Social Development		634,943	4,481	639,424	58,715	106	58,821	274,447	1,389	275,836
19	Sport and Recreation South Africa		87,580	84,246	171,826	4,161	5,397	9,558	67,723	29,228	96,951
	JUSTICE AND PROTECTION SERVICES		47,565,821	2,393,325	49,959,146	3,728,078	71,360	3,799,438	35,993,680	1,195,793	37,189,473
20	Correctional Services		6,083,258	985,217	7,068,475	533,888	1,694	535,582	4,698,347	568,328	5,266,675
21	Defence		18,782,591	53,210	18,835,801	1,243,701	-	1,243,701	14,443,717	-	14,443,717
22	Independent Complaints Directorate		28,989	2,777	31,766	2,267	56	2,323	21,271	1,081	22,352
23	Justice and Constitutional Development		3,904,778	404,783	4,309,561	369,516	8,263	377,779	2,733,606	179,047	2,912,653
24	Safety and Security		18,766,205	947,338	19,713,543	1,578,706	61,347	1,640,053	14,096,739	447,337	14,544,076
	ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT		13,396,255	5,769,599	19,165,854	957,635	473,865	1,431,500	9,412,530	4,040,692	13,453,222
25	Agriculture		728,120	189,153	917,273	168,771	(108,658)	60,113	522,173	136,222	658,395
26	Communications		833,276	51,312	884,588	28,549	839	29,388	362,773	12,311	375,084
27	Environmental Affairs and Tourism		1,125,891	240,695	1,366,586	52,483	127,594	180,077	813,114	161,225	974,339
28	Labour		1,175,595	107,431	1,283,026	61,828	1,246	63,074	862,776	90,709	953,485
29	Land Affairs		421,198	655,998	1,077,196	40,161	55,586	95,747	410,627	460,180	870,807
30	Minerals and Energy		638,264	1,214,944	1,853,208	40,322	102,445	142,767	480,941	946,178	1,427,119
31	Trade and Industry		2,346,187	47,140	2,393,327	124,611	791	125,402	1,682,001	7,604	1,689,605
32	Transport		3,799,733	1,910,292	5,710,025	233,119	131,122	364,241	2,762,252	1,354,879	4,117,131
33	Water Affairs and Forestry		2,327,991	1,352,634	3,680,625	207,791	162,900	370,691	1,515,873	871,384	2,387,257
	SOCIAL SERVICES		834,752	108,715	943,467	88,113	3,701	91,814	510,845	18,869	529,714
34	Arts and Culture	2)	345,869	83,414	429,283	49,893	3,701	53,594	282,091	18,869	300,960
35	Science and Technology	2)	488,883	25,301	514,184	38,220	-	38,220	228,754	-	228,754

1) Departments are grouped according to functional areas that are not related to the GFS functional classification of government operations

2) Reallocation of expenditure to vote 34 and 35

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2002/03 continued page 4

No.	Vote	2002/03								
		Audited Outcome			December			Year to date		
		Current R'000	Capital R'000	Total R'000	Current R'000	Capital R'000	Total R'000	Current R'000	Capital R'000	Total R'000
	<u>Statutory amounts</u>	173,874,242	-	173,874,242	12,598,154	-	12,598,154	119,382,067	-	119,382,067
8	State Debt costs	46,807,724	-	46,807,724	2,257,209	-	2,257,209	28,088,151	-	28,088,151
	Interest	46,589,603	-	46,589,603	2,252,250	-	2,252,250	27,879,353	-	27,879,353
	Other costs	218,121	-	218,121	4,959	-	4,959	208,798	-	208,798
8	Equitable share transfer to Provinces	123,456,849	-	123,456,849	10,039,333	-	10,039,333	88,763,035	-	88,763,035
	Other statutory amounts	3,609,669	-	3,609,669	301,612	-	301,612	2,530,881	-	2,530,881
1	The Presidency	1,683	-	1,683	140	-	140	1,262	-	1,262
2	Parliament	173,230	-	173,230	14,011	-	14,011	126,099	-	126,099
3	Foreign Affairs	-	-	-	-	-	-	-	-	-
23	Justice and Constitutional Development	175,296	-	175,296	12,802	-	12,802	125,276	-	125,276
28	Labour	3,259,460	-	3,259,460	274,659	-	274,659	2,278,244	-	2,278,244
	<u>Standing appropriations</u>	30,021	-	30,021	-	-	-	25,872	-	25,872
	Total Expenditure	272,546,007	18,983,062	291,529,069	19,670,361	1,312,563	20,982,924	194,554,530	12,348,480	206,903,010

- 1) Includes standing appropriations comprising of realised guarantee liabilities, subscription payments to IDA and IBRD as well as valuation adjustment payments to the IMF
2) Audited not finalised