

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2003/04

No.	Vote	2003/04								
		Revised Estimate			February			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>	115,141,989	21,354,636	136,496,625	10,197,096	1,764,711	11,961,807	101,330,548	18,043,414	119,373,962
	CENTRAL GOVERNMENT ADMINISTRATION	15,053,675	4,133,304	19,186,979	2,983,545	372,823	3,356,368	13,515,211	3,028,507	16,543,718
1	The Presidency	148,334	2,697	151,031	13,982	548	14,530	122,005	2,287	124,292
2	Parliament	379,820	76,645	456,465	27,886	4,554	32,440	351,933	72,091	424,024
3	Foreign Affairs	2,120,552	208,027	2,328,579	178,485	8,135	186,620	1,223,813	113,901	1,337,714
4	Home Affairs	1,862,117	270,571	2,132,688	159,958	5,080	165,038	1,622,650	85,572	1,708,222
5	Provincial and Local Government	7,048,619	2,417,612	9,466,231	2,341,201	249,543	2,590,744	6,832,084	2,082,667	8,914,751
6	Public Works	3,494,233	1,157,752	4,651,985	262,033	104,963	366,996	3,362,726	671,989	4,034,715
	FINANCIAL AND ADMINISTRATIVE SERVICES	9,894,230	3,540,729	13,434,959	774,664	77,181	851,845	7,726,280	3,374,655	11,100,935
7	Government Communications and Information Systems	169,690	8,818	178,508	12,841	525	13,366	158,303	6,983	165,286
8	National Treasury	9,145,036	3,448,260	12,593,296	715,398	73,191	788,589	7,073,809	3,300,079	10,373,888
9	Public Enterprises	87,578	550	88,128	4,687	106	4,793	75,202	706	75,908
10	Public Service and Administration	119,090	55,577	174,667	7,904	2,697	10,601	85,658	51,547	137,205
11	Public Service Commission	62,838	1,377	64,215	7,638	268	7,906	57,181	927	58,108
12	S A Management Development Institute	41,499	762	42,261	3,293	62	3,355	36,592	448	37,040
13	Statistics South Africa	268,499	25,385	293,884	22,903	332	23,235	239,535	13,965	253,500
	SOCIAL SERVICES	22,349,318	1,501,685	23,851,003	886,455	27,258	913,713	20,627,625	1,214,382	21,842,007
14	Arts and Culture	718,036	237,114	955,150	21,149	(18,857)	2,292	582,489	94,541	677,030
15	Education	9,673,050	221,538	9,894,588	64,400	13,461	77,861	9,390,466	161,296	9,551,762
16	Health	7,725,645	831,050	8,556,695	518,230	1,573	519,803	6,884,910	826,687	7,711,597
17	Labour	973,528	80,610	1,054,138	73,292	7,870	81,162	843,056	40,045	883,101
18	Science and Technology	1,035,831	1,964	1,037,795	169,409	-	169,409	914,976	-	914,976
19	Social Development	2,118,318	4,880	2,123,198	33,299	364	33,663	1,930,470	3,322	1,933,792
20	Sport and Recreation South Africa	104,910	124,529	229,439	6,676	22,847	29,523	81,258	88,491	169,749
	JUSTICE AND PROTECTION SERVICES	51,313,950	2,568,799	53,882,749	4,045,993	234,692	4,280,685	46,307,639	1,537,605	47,845,244
21	Correctional Services	6,455,280	1,065,143	7,520,423	517,883	71,376	589,259	6,156,969	420,595	6,577,564
22	Defence	19,742,426	57,578	19,800,004	1,201,498	-	1,201,498	17,788,316	-	17,788,316
23	Independent Complaints Directorate	33,944	3,099	37,043	3,283	1,373	4,656	28,539	3,105	31,644
24	Justice and Constitutional Development	4,177,432	379,921	4,557,353	440,597	31,538	472,135	3,544,974	235,846	3,780,820
25	Safety and Security	20,904,868	1,063,058	21,967,926	1,882,732	130,405	2,013,137	18,788,841	878,059	19,666,900
	ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	16,530,816	9,610,119	26,140,935	1,506,439	1,052,757	2,559,196	13,153,793	8,888,265	22,042,058
26	Agriculture	1,140,885	109,217	1,250,102	155,684	21,624	177,308	942,786	86,363	1,029,149
27	Communications	1,629,114	16,105	1,645,219	97,718	1,211	98,929	738,357	13,043	751,400
28	Environmental Affairs and Tourism	1,152,572	316,906	1,469,478	99,803	16,334	116,137	934,693	282,849	1,217,542
29	Housing	213,340	4,357,751	4,571,091	19,937	471,773	491,710	157,032	4,200,279	4,357,311
30	Land Affairs	607,550	1,047,447	1,654,997	45,872	127,337	173,209	428,141	998,409	1,426,550
31	Minerals and Energy	740,534	1,084,549	1,825,083	57,604	99,872	157,476	649,868	949,946	1,599,814
32	Trade and Industry	2,482,200	314,150	2,796,350	278,800	2,172	280,972	2,243,261	8,260	2,251,521
33	Transport	5,084,631	1,204,804	6,289,435	412,809	101,683	514,492	4,400,747	1,115,149	5,515,896
34	Water Affairs and Forestry	3,479,990	1,159,190	4,639,180	338,212	210,751	548,963	2,658,908	1,233,967	3,892,875

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			February			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	26,472,967	-	26,472,967	177,717,732	-	177,717,732
8	State Debt costs	47,197,000	-	47,197,000	13,752,232	-	13,752,232	41,604,601	-	41,604,601
	Interest	46,945,000	-	46,945,000	13,613,772	-	13,613,772	41,384,735	-	41,384,735
	Other costs	252,000	-	252,000	138,460	-	138,460	219,866	-	219,866
8	Equitable share transfer to Provinces	144,742,572	-	144,742,572	12,336,816	-	12,336,816	132,405,760	-	132,405,760
	Other statutory amounts	3,951,470	-	3,951,470	383,919	-	383,919	3,707,371	-	3,707,371
1	The Presidency	1,785	-	1,785	145	-	145	1,596	-	1,596
2	Parliament	183,407	-	183,407	15,284	-	15,284	168,124	-	168,124
17	Labour	3,600,000	-	3,600,000	353,188	-	353,188	3,404,353	-	3,404,353
24	Justice and Constitutional Development	166,278	-	166,278	15,302	-	15,302	133,298	-	133,298
	<u>Standing appropriations</u> 1)	46,000	-	46,000	-	-	-	27,968	-	27,968
	<u>Projected savings and under-spending</u>	(748,488)	-	(748,488)	-	-	-	-	-	-
	Total Expenditure	310,330,543	21,354,636	331,685,179	36,670,063	1,764,711	38,434,774	279,076,248	18,043,414	297,119,662

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									
		Preliminary Outcome			February			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>	1)	98,641,744	18,983,062	117,624,806	7,165,647	1,650,302	8,815,949	89,563,866	16,675,637	106,239,503
	CENTRAL GOVERNMENT ADMINISTRATION		11,908,726	3,007,508	14,916,234	1,423,798	564,512	1,988,310	11,095,706	2,449,148	13,544,854
1	The Presidency		130,228	8,562	138,790	8,720	2,105	10,825	111,566	4,418	115,984
2	Parliament		304,717	7,343	312,060	21,305	612	21,917	283,413	6,731	290,144
3	Foreign Affairs		2,135,507	203,894	2,339,401	208,610	7,636	216,246	2,130,596	74,769	2,205,365
4	Home Affairs		1,060,230	306,805	1,367,035	144,777	4,310	149,087	942,081	305,175	1,247,256
5	Provincial and Local Government		4,771,086	1,785,674	6,556,760	929,617	296,288	1,225,905	4,509,675	1,483,673	5,993,348
6	Public Works		3,506,958	695,230	4,202,188	110,769	253,561	364,330	3,118,375	574,382	3,692,757
	FINANCIAL AND ADMINISTRATIVE SERVICES		8,039,965	2,754,415	10,794,380	756,790	36,632	793,422	7,415,359	2,399,114	9,814,473
7	Government Communications and Information Systems		142,046	10,000	152,046	38,513	-	38,513	135,557	-	135,557
8	National Treasury		7,174,362	2,672,498	9,846,860	651,882	35,788	687,670	6,654,725	2,333,323	8,988,048
9	Public Enterprises		208,776	1,524	210,300	34,978	4	34,982	169,374	301	169,675
10	Public Service and Administration		88,099	49,667	137,766	6,919	95	7,014	66,874	46,043	112,917
11	Public Service Commission		56,621	807	57,428	4,812	129	4,941	49,998	618	50,616
12	S A Management Development Institute		29,859	881	30,740	-	-	1,872	25,073	864	25,937
13	Statistics South Africa		340,202	19,038	359,240	17,814	616	18,430	313,758	17,965	331,723
	SOCIAL SERVICES		16,896,225	4,949,500	21,845,725	692,829	325,462	1,018,291	15,961,479	4,585,570	20,547,049
14	Arts, Culture, Science and Technology	2)	428,686	19,058	447,744	27,412	(27,412)	-	424,852	22,895	447,747
15	Education		8,598,127	194,964	8,793,091	93,681	10,339	104,020	8,504,246	171,847	8,676,093
16	Health		6,842,613	737,897	7,580,510	536,399	592	536,991	6,297,714	735,957	7,033,671
17	Housing		304,276	3,908,854	4,213,130	7,057	329,356	336,413	275,987	3,606,483	3,882,470
18	Social Development		634,943	4,481	639,424	20,323	932	21,255	380,747	2,535	383,282
19	Sport and Recreation South Africa		87,580	84,246	171,826	7,957	11,655	19,612	77,933	45,853	123,786
	JUSTICE AND PROTECTION SERVICES		47,565,821	2,393,325	49,959,146	3,540,425	106,222	3,646,647	43,223,758	1,797,434	45,021,192
20	Correctional Services		6,083,258	985,217	7,068,475	478,676	9,141	487,817	5,531,173	935,806	6,466,979
21	Defence		18,782,591	53,210	18,835,801	1,126,755	-	1,126,755	16,977,804	-	16,977,804
22	Independent Complaints Directorate		28,989	2,777	31,766	2,899	455	3,354	26,178	1,805	27,983
23	Justice and Constitutional Development		3,904,778	404,783	4,309,561	325,978	15,092	341,070	3,382,646	259,819	3,642,465
24	Safety and Security		18,766,205	947,338	19,713,543	1,606,117	81,534	1,687,651	17,305,957	600,004	17,905,961
	ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT		13,396,255	5,769,599	19,165,854	653,814	606,425	1,260,239	11,160,005	5,377,220	16,537,225
25	Agriculture		728,120	189,153	917,273	57,801	11,736	69,537	644,683	160,514	805,197
26	Communications		833,276	51,312	884,588	36,547	431	36,978	429,470	13,639	443,109
27	Environmental Affairs and Tourism		1,125,891	240,695	1,366,586	81,764	73,550	155,314	1,004,342	238,705	1,243,047
28	Labour		1,175,595	107,431	1,283,026	75,518	5,601	81,119	1,008,591	98,284	1,106,875
29	Land Affairs		421,198	655,998	1,077,196	29,431	44,010	73,441	471,584	559,372	1,030,956
30	Minerals and Energy		638,264	1,214,944	1,853,208	38,305	86,024	124,329	552,297	1,102,242	1,654,539
31	Trade and Industry		2,346,187	47,140	2,393,327	111,939	(512)	111,427	1,949,884	7,780	1,957,664
32	Transport		3,799,733	1,910,292	5,710,025	15,400	237,768	253,168	3,124,267	2,050,224	5,174,491
33	Water Affairs and Forestry		2,327,991	1,352,634	3,680,625	207,109	147,817	354,926	1,974,887	1,146,460	3,121,347
	SOCIAL SERVICES		834,752	108,715	943,467	97,991	11,049	109,040	707,559	67,151	774,710
34	Arts and Culture	2)	345,869	83,414	429,283	14,290	11,049	25,339	294,038	67,151	361,189
35	Science and Technology	2)	488,883	25,301	514,184	83,701	-	83,701	413,521	-	413,521

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								
		Preliminary Outcome			February			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	23,862,273	-	23,862,273	157,518,360	-	157,518,360
8	State Debt costs	46,807,724	-	46,807,724	13,219,367	-	13,219,367	41,983,435	-	41,983,435
	Interest	46,589,603	-	46,589,603	13,219,400	-	13,219,400	41,770,488	-	41,770,488
	Other costs	218,121	-	218,121	(33)	-	(33)	212,947	-	212,947
8	Equitable share transfer to Provinces	123,456,849	-	123,456,849	10,504,831	-	10,504,831	112,565,745	-	112,565,745
	Other statutory amounts	3,609,669	-	3,609,669	138,075	-	138,075	2,969,180	-	2,969,180
1	The Presidency	1,683	-	1,683	140	-	140	1,542	-	1,542
2	Parliament	173,230	-	173,230	14,011	-	14,011	154,121	-	154,121
3	Foreign Affairs	-	-	-	-	-	-	-	-	-
23	Justice and Constitutional Development	175,296	-	175,296	10,522	-	10,522	145,205	-	145,205
28	Labour	3,259,460	-	3,259,460	113,402	-	113,402	2,668,312	-	2,668,312
	<u>Standing appropriations</u>	30,021	-	30,021	-	-	-	30,021	-	30,021
	Total Expenditure	272,546,007	18,983,062	291,529,069	31,027,920	1,650,302	32,678,222	247,112,247	16,675,637	263,787,884

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) Audit not finalised