

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2003/04

No.	Vote	2003/04								
		Revised Estimate			March			Unaudited Fiscal year		
		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	12,104,335	2,338,130	14,442,465	113,434,883	20,381,544	133,816,427
	CENTRAL GOVERNMENT ADMINISTRATION	15,053,675	4,133,304	19,186,979	1,413,132	711,426	2,124,558	14,928,343	3,739,933	18,668,276
1	The Presidency	148,334	2,697	151,031	17,207	1,150	18,357	139,212	3,437	142,649
2	Parliament	379,820	76,645	456,465	27,887	4,554	32,441	379,820	76,645	456,465
3	Foreign Affairs	2,120,552	208,027	2,328,579	585,498	54,247	639,745	1,809,311	168,148	1,977,459
4	Home Affairs	1,862,117	270,571	2,132,688	227,630	14,704	242,334	1,850,280	100,276	1,950,556
5	Provincial and Local Government	7,048,619	2,417,612	9,466,231	197,855	328,591	526,446	7,029,939	2,411,258	9,441,197
6	Public Works	3,494,233	1,157,752	4,651,985	357,055	308,180	665,235	3,719,781	980,169	4,699,950
	FINANCIAL AND ADMINISTRATIVE SERVICES	9,894,230	3,540,729	13,434,959	1,710,154	84,502	1,794,656	9,436,434	3,459,157	12,895,591
7	Government Communications and Information Systems	169,690	8,818	178,508	12,148	1,186	13,334	170,451	8,169	178,620
8	National Treasury	9,145,036	3,448,260	12,593,296	1,643,273	76,933	1,720,206	8,717,082	3,377,012	12,094,094
9	Public Enterprises	87,578	550	88,128	7,731	119	7,850	82,933	825	83,758
10	Public Service and Administration	119,090	55,577	174,667	14,277	5,116	19,393	99,935	56,663	156,598
11	Public Service Commission	62,838	1,377	64,215	5,766	244	6,010	62,947	1,171	64,118
12	S A Management Development Institute	41,499	762	42,261	725	(20)	705	37,317	428	37,745
13	Statistics South Africa	268,499	25,385	293,884	26,234	924	27,158	265,769	14,889	280,658
	SOCIAL SERVICES	22,349,318	1,501,685	23,851,003	1,347,452	241,806	1,589,258	21,975,077	1,456,188	23,431,265
14	Arts and Culture	718,036	237,114	955,150	120,792	134,210	255,002	703,281	228,751	932,032
15	Education	9,673,050	221,538	9,894,588	206,029	59,289	265,318	9,596,495	220,585	9,817,080
16	Health	7,725,645	831,050	8,556,695	587,886	3,028	590,914	7,472,796	829,715	8,302,511
17	Labour	973,528	80,610	1,054,138	122,079	10,267	132,346	965,135	50,312	1,015,447
18	Science and Technology	1,035,831	1,964	1,037,795	121,086	-	121,086	1,036,062	-	1,036,062
19	Social Development	2,118,318	4,880	2,123,198	170,449	672	171,121	2,100,919	3,994	2,104,913
20	Sport and Recreation South Africa	104,910	124,529	229,439	19,131	34,340	53,471	100,389	122,831	223,220
	JUSTICE AND PROTECTION SERVICES	51,313,950	2,568,799	53,882,749	5,232,972	456,592	5,689,564	51,540,611	1,994,197	53,534,808
21	Correctional Services	6,455,280	1,065,143	7,520,423	660,619	98,722	759,341	6,817,588	519,317	7,336,905
22	Defence	19,742,426	57,578	19,800,004	2,091,038	-	2,091,038	19,879,354	-	19,879,354
23	Independent Complaints Directorate	33,944	3,099	37,043	3,148	2,156	5,304	31,687	5,261	36,948
24	Justice and Constitutional Development	4,177,432	379,921	4,557,353	410,087	122,771	532,858	3,955,061	358,617	4,313,678
25	Safety and Security	20,904,868	1,063,058	21,967,926	2,068,080	232,943	2,301,023	20,856,921	1,111,002	21,967,923
	ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	16,530,816	9,610,119	26,140,935	2,400,625	843,804	3,244,429	15,554,418	9,732,069	25,286,487
26	Agriculture	1,140,885	109,217	1,250,102	122,543	21,637	144,180	1,065,329	108,000	1,173,329
27	Communications	1,629,114	16,105	1,645,219	832,420	2,600	835,020	1,570,777	15,643	1,586,420
28	Environmental Affairs and Tourism	1,152,572	316,906	1,469,478	212,781	5,064	217,845	1,147,474	287,913	1,435,387
29	Housing	213,340	4,357,751	4,571,091	38,408	158,531	196,939	195,440	4,358,810	4,554,250
30	Land Affairs	607,550	1,047,447	1,654,997	76,933	104,074	181,007	505,074	1,102,483	1,607,557
31	Minerals and Energy	740,534	1,084,549	1,825,083	39,875	66,443	106,318	689,743	1,016,389	1,706,132
32	Trade and Industry	2,482,200	314,150	2,796,350	253,009	176,882	429,891	2,496,270	185,142	2,681,412
33	Transport	5,084,631	1,204,804	6,289,435	617,722	89,737	707,459	5,018,469	1,204,886	6,223,355
34	Water Affairs and Forestry	3,479,990	1,159,190	4,639,180	206,934	218,836	425,770	2,865,842	1,452,803	4,318,645

- 1) Departments are grouped according to functional areas that are not related to the GFS functional classification of government operations
2) These departments have exceeded their capital budget to the PFMA but not their Adjusted Estimate Budget

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

No.	Vote	2003/04								
		Revised Estimate			March			Unaudited Fiscal year		
		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	17,451,461	-	17,451,461	195,169,193	-	195,169,193
8	State Debt costs	47,197,000	-	47,197,000	4,707,361	-	4,707,361	46,311,962	-	46,311,962
	Interest	46,945,000	-	46,945,000	4,700,431	-	4,700,431	46,085,166	-	46,085,166
	Other costs	252,000	-	252,000	6,930	-	6,930	226,796	-	226,796
8	Equitable share transfer to Provinces	144,742,572	-	144,742,572	12,336,812	-	12,336,812	144,742,572	-	144,742,572
	Other statutory amounts	3,951,470	-	3,951,470	407,288	-	407,288	4,114,659	-	4,114,659
1	The Presidency	1,785	-	1,785	145	-	145	1,741	-	1,741
2	Parliament	183,407	-	183,407	15,283	-	15,283	183,407	-	183,407
17	Labour	3,600,000	-	3,600,000	372,654	-	372,654	3,777,007	-	3,777,007
24	Justice and Constitutional Development	166,278	-	166,278	19,206	-	19,206	152,504	-	152,504
	<u>Standing appropriations</u> 1)	46,000	-	46,000	194	-	194	28,162	-	28,162
	<u>Projected savings and under-spending</u>	(748,488)	-	(748,488)	-	-	-	-	-	-
	<u>Total Expenditure</u>	310,330,543	21,354,636	331,685,179	29,555,990	2,338,130	31,894,120	308,632,238	20,381,544	329,013,782

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			March			Audited Fiscal year		
		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>	98,641,744	18,983,062	117,624,806	9,077,878	2,307,425	11,385,303	98,641,744	18,983,062	117,624,806
	CENTRAL GOVERNMENT ADMINISTRATION	11,908,726	3,007,508	14,916,234	813,020	558,360	1,371,380	11,908,726	3,007,508	14,916,234
1	The Presidency	130,228	8,562	138,790	18,662	4,144	22,806	130,228	8,562	138,790
2	Parliament	304,717	7,343	312,060	21,304	612	21,916	304,717	7,343	312,060
3	Foreign Affairs	2,135,507	203,894	2,339,401	4,911	129,125	134,036	2,135,507	203,894	2,339,401
4	Home Affairs	1,060,230	306,805	1,367,035	118,149	1,630	119,779	1,060,230	306,805	1,367,035
5	Provincial and Local Government	4,771,086	1,785,674	6,556,760	261,411	302,001	563,412	4,771,086	1,785,674	6,556,760
6	Public Works	3,506,958	695,230	4,202,188	388,583	120,848	509,431	3,506,958	695,230	4,202,188
	FINANCIAL AND ADMINISTRATIVE SERVICES	8,039,965	2,754,415	10,794,380	624,606	355,301	979,907	8,039,965	2,754,415	10,794,380
7	Government Communications and Information Systems	142,046	10,000	152,046	6,489	10,000	16,489	142,046	10,000	152,046
8	National Treasury	7,174,362	2,672,498	9,846,860	519,637	339,175	858,812	7,174,362	2,672,498	9,846,860
9	Public Enterprises	208,776	1,524	210,300	39,402	1,223	40,625	208,776	1,524	210,300
10	Public Service and Administration	88,099	49,667	137,766	21,225	3,624	24,849	88,099	49,667	137,766
11	Public Service Commission	56,621	807	57,428	6,623	189	6,812	56,621	807	57,428
12	S A Management Development Institute	29,859	881	30,740	4,786	17	4,803	29,859	881	30,740
13	Statistics South Africa	340,202	19,038	359,240	26,444	1,073	27,517	340,202	19,038	359,240
	SOCIAL SERVICES	16,896,225	4,949,500	21,845,725	934,746	363,930	1,298,676	16,896,225	4,949,500	21,845,725
14	Arts, Culture, Science and Technology	428,686	19,058	447,744	3,834	(3,837)	(3)	428,686	19,058	447,744
15	Education	8,598,127	194,964	8,793,091	93,881	23,117	116,998	8,598,127	194,964	8,793,091
16	Health	6,842,613	737,897	7,580,510	544,899	1,940	546,839	6,842,613	737,897	7,580,510
17	Housing	304,276	3,908,854	4,213,130	28,289	302,371	330,660	304,276	3,908,854	4,213,130
18	Social Development	634,943	4,481	639,424	254,196	1,946	256,142	634,943	4,481	639,424
19	Sport and Recreation South Africa	87,580	84,246	171,826	9,647	38,393	48,040	87,580	84,246	171,826
	JUSTICE AND PROTECTION SERVICES	47,565,821	2,393,325	49,959,146	4,342,063	595,891	4,937,954	47,565,821	2,393,325	49,959,146
20	Correctional Services	6,083,258	985,217	7,068,475	552,085	49,411	601,496	6,083,258	985,217	7,068,475
21	Defence	18,782,591	53,210	18,835,801	1,804,787	53,210	1,857,997	18,782,591	53,210	18,835,801
22	Independent Complaints Directorate	28,989	2,777	31,766	2,811	972	3,783	28,989	2,777	31,766
23	Justice and Constitutional Development	3,904,778	404,783	4,309,561	522,132	144,964	667,096	3,904,778	404,783	4,309,561
24	Safety and Security	18,766,205	947,338	19,713,543	1,460,248	347,334	1,807,582	18,766,205	947,338	19,713,543
	ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	13,396,255	5,769,599	19,165,854	2,236,250	392,379	2,628,629	13,396,255	5,769,599	19,165,854
25	Agriculture	728,120	189,153	917,273	83,437	28,639	112,076	728,120	189,153	917,273
26	Communications	833,276	51,312	884,588	403,806	37,673	441,479	833,276	51,312	884,588
27	Environmental Affairs and Tourism	1,125,891	240,695	1,366,586	121,549	1,990	123,539	1,125,891	240,695	1,366,586
28	Labour	1,175,595	107,431	1,283,026	167,004	9,147	176,151	1,175,595	107,431	1,283,026
29	Land Affairs	421,198	655,998	1,077,196	(50,386)	96,626	46,240	421,198	655,998	1,077,196
30	Minerals and Energy	638,264	1,214,944	1,853,208	85,967	112,702	198,669	638,264	1,214,944	1,853,208
31	Trade and Industry	2,346,187	47,140	2,393,327	396,303	39,360	435,663	2,346,187	47,140	2,393,327
32	Transport	3,799,733	1,910,292	5,710,025	675,466	(139,932)	535,534	3,799,733	1,910,292	5,710,025
33	Water Affairs and Forestry	2,327,991	1,352,634	3,680,625	353,104	206,174	559,278	2,327,991	1,352,634	3,680,625
	SOCIAL SERVICES	834,752	108,715	943,467	127,193	41,564	168,757	834,752	108,715	943,467
34	Arts and Culture	345,869	83,414	429,283	51,831	16,263	68,094	345,869	83,414	429,283
35	Science and Technology	488,883	25,301	514,184	75,362	25,301	100,663	488,883	25,301	514,184

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			March			Audited Fiscal year		
		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	16,355,882	-	16,355,882	173,874,242	-	173,874,242
8	State Debt costs	46,807,724	-	46,807,724	4,824,289	-	4,824,289	46,807,724	-	46,807,724
	Interest	46,589,603	-	46,589,603	4,819,115	-	4,819,115	46,589,603	-	46,589,603
	Other costs	218,121	-	218,121	5,174	-	5,174	218,121	-	218,121
8	Equitable share transfer to Provinces	123,456,849	-	123,456,849	10,891,104	-	10,891,104	123,456,849	-	123,456,849
	Other statutory amounts	3,609,669	-	3,609,669	640,489	-	640,489	3,609,669	-	3,609,669
1	The Presidency	1,683	-	1,683	141	-	141	1,683	-	1,683
2	Parliament	173,230	-	173,230	19,109	-	19,109	173,230	-	173,230
3	Foreign Affairs	-	-	-	-	-	-	-	-	-
23	Justice and Constitutional Development	175,296	-	175,296	30,091	-	30,091	175,296	-	175,296
28	Labour	3,259,460	-	3,259,460	591,148	-	591,148	3,259,460	-	3,259,460
	<u>Standing appropriations</u>	30,021	-	30,021	-	-	-	30,021	-	30,021
	Total Expenditure	272,546,007	18,983,062	291,529,069	25,433,760	2,307,425	27,741,185	272,546,007	18,983,062	291,529,069

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