

**NATIONAL REVENUE FUND**  
**Schedule 2. Expenditure - 2004/05**

No. Vote	2004/05							
	Annual Budget				April			
	Current payments R'000	Transfers and subsidies R'000	Payments for capital assets R'000	Total R'000	Current payments R'000	Transfers and subsidies R'000	Payments for capital assets R'000	Total R'000
<b><u>Voted amounts</u></b> 1)	<b>64,109,854</b>	<b>81,007,596</b>	<b>5,173,575</b>	<b>150,291,025</b>	<b>3,926,725</b>	<b>6,684,463</b>	<b>156,739</b>	<b>10,767,927</b>
<b>CENTRAL GOVERNMENT ADMINISTRATION</b>	<b>7,324,377</b>	<b>14,306,837</b>	<b>1,560,156</b>	<b>23,191,370</b>	<b>410,893</b>	<b>216,477</b>	<b>76,824</b>	<b>704,194</b>
1 The Presidency	152,184	15,584	5,468	173,236	8,319	48	-	8,367
2 Parliament	476,330	78,371	33,436	588,137	39,695	6,530	2,786	49,011
3 Foreign Affairs	2,091,198	233,179	161,437	2,485,814	36,547	-	236	36,783
4 Home Affairs	1,081,684	512,076	679,732	2,273,492	61,380	203,765	5,604	270,749
5 Provincial and Local Government	222,168	12,623,193	5,407	12,850,768	9,060	(37)	82	9,105
6 Public Works	3,300,813	844,434	674,676	4,819,923	255,892	6,171	68,116	330,179
<b>FINANCIAL AND ADMINISTRATIVE SERVICES</b>	<b>3,073,426</b>	<b>11,847,035</b>	<b>44,883</b>	<b>14,965,344</b>	<b>84,739</b>	<b>430,269</b>	<b>291</b>	<b>515,299</b>
7 Government Communications and Information Systems	126,198	73,071	3,880	203,149	8,465	34,747	21	43,233
8 National Treasury	2,174,158	11,755,556	12,017	13,941,731	38,926	394,643	80	433,649
9 Public Enterprises	67,885	7,051	1,052	75,988	4,270	11	68	4,349
10 Public Service and Administration	125,008	312	1,306	126,626	7,506	14	1	7,521
11 Public Service Commission	72,318	221	542	73,081	4,632	-	92	4,724
12 S A Management Development Institute	29,978	10,104	805	40,887	826	800	-	1,626
13 Statistics South Africa	477,881	720	25,281	503,882	20,114	54	29	20,197
<b>SOCIAL SERVICES</b>	<b>2,603,811</b>	<b>25,852,988</b>	<b>120,177</b>	<b>28,576,976</b>	<b>155,967</b>	<b>4,024,372</b>	<b>15,302</b>	<b>4,195,641</b>
14 Arts and Culture	191,681	946,200	3,697	1,141,578	11,708	67,432	20	79,160
15 Education	443,333	10,896,351	5,273	11,344,957	14,767	2,779,519	422	2,794,708
16 Health	698,402	8,053,356	36,107	8,787,865	21,994	712,186	609	734,789
17 Labour	798,701	324,691	68,341	1,191,733	83,682	1,078	1,458	86,218
18 Science and Technology	109,235	1,165,962	1,015	1,276,212	13,185	93,313	23	106,521
19 Social Development	305,847	4,239,147	3,416	4,548,410	9,680	365,014	195	374,889
20 Sport and Recreation South Africa	56,612	227,281	2,328	286,221	951	5,830	12,575	19,356
<b>JUSTICE AND PROTECTION SERVICES</b>	<b>46,107,620</b>	<b>9,279,025</b>	<b>2,884,657</b>	<b>58,271,302</b>	<b>3,039,948</b>	<b>923,611</b>	<b>17,954</b>	<b>3,981,513</b>
21 Correctional Services	7,116,818	35,659	1,255,312	8,407,789	408,919	2,694	7,763	419,376
22 Defence	11,957,772	8,232,641	66,913	20,257,326	764,113	850,953	-	1,615,066
23 Independent Complaints Directorate	41,055	89	970	42,114	2,541	-	1	2,542
24 Justice and Constitutional Development	4,009,636	616,907	427,874	5,054,417	194,875	42,570	1,584	239,029
25 Safety and Security	22,982,339	393,729	1,133,588	24,509,656	1,669,500	27,394	8,606	1,705,500
<b>ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT</b>	<b>5,000,620</b>	<b>19,721,711</b>	<b>563,702</b>	<b>25,286,033</b>	<b>235,178</b>	<b>1,089,734</b>	<b>46,368</b>	<b>1,371,280</b>
26 Agriculture	678,407	594,600	33,221	1,306,228	26,035	72,185	1,713	99,933
27 Communications	202,463	647,224	25,513	875,200	9,094	1,451	20	10,565
28 Environmental Affairs and Tourism	370,971	1,207,891	44,545	1,623,407	14,729	304,152	499	319,380
29 Housing	196,847	4,649,140	2,954	4,848,941	4,441	232,596	363	237,400
30 Land Affairs	670,126	1,086,327	31,699	1,788,152	24,063	61,064	2,804	87,931
31 Minerals and Energy	398,690	1,530,414	5,390	1,934,494	20,961	103,878	80	124,919
32 Trade and Industry	639,161	2,195,593	13,669	2,848,423	29,468	73,022	36	102,526
33 Transport	498,849	6,238,762	21,433	6,759,044	32,606	240,721	-	273,327
34 Water Affairs and Forestry	1,345,106	1,571,760	385,278	3,302,144	73,781	665	40,853	115,299

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 - 2004/05 continued page 2

No.	Vote	2004/05							
		Annual Budget				April			
		Current payments R'000	Transfers and subsidies R'000	Payments for capital assets R'000	Total R'000	Current payments R'000	Transfers and subsidies R'000	Payments for capital assets R'000	Total
	<b><u>Statutory amounts</u></b>	215,078,901	-	-	215,078,901	15,779,599	-	-	15,779,599
8	<b>State Debt costs</b>	<b>50,432,000</b>	-	-	<b>50,432,000</b>	<b>818,316</b>	-	-	<b>818,316</b>
	Interest	50,172,000	-	-	50,172,000	807,304	-	-	807,304
	Other costs	260,000	-	-	260,000	11,012	-	-	11,012
8	<b>Equitable share transfer to Provinces</b>	<b>159,971,402</b>	-	-	<b>159,971,402</b>	<b>14,397,421</b>	-	-	<b>14,397,421</b>
	<b>Other statutory amounts</b>	<b>4,675,499</b>	-	-	<b>4,675,499</b>	<b>563,862</b>	-	-	<b>563,862</b>
1	The Presidency	1,882	-	-	1,882	162	-	-	162
2	Parliament	196,534	-	-	196,534	16,377	-	-	16,377
17	Labour	4,300,000	-	-	4,300,000	536,218	-	-	536,218
24	Justice and Constitutional Development	177,083	-	-	177,083	11,105	-	-	11,105
	<b><u>Standing appropriations</u></b>	<b>34,000</b>	-	-	<b>34,000</b>	<b>6,445</b>	-	-	<b>6,445</b>
	<b><u>Unallocated</u></b>	<b>1,000,000</b>	-	-	<b>1,000,000</b>	-	-	-	-
	<b><u>Contingency Reserve</u></b>	<b>2,500,000</b>	-	-	<b>2,500,000</b>	-	-	-	-
	<b>Total Expenditure</b>	<b>282,722,755</b>	<b>81,007,596</b>	<b>5,173,575</b>	<b>368,903,926</b>	<b>19,712,769</b>	<b>6,684,463</b>	<b>156,739</b>	<b>26,553,971</b>

- 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) Amounts still to be allocated for Infrastructure

**NATIONAL REVENUE FUND**  
**Schedule 2. Expenditure - 2003/04 continued page 3**

No.	Vote	2003/04				
		Preliminary Outcome	April			
		Total R'000	Current R'000	Transfer R'000	Capital R'000	Total R'000
	<b><u>Voted amounts</u></b>	<b>133,816,427</b>	<b>3,768,648</b>	<b>9,283,586</b>	<b>97,127</b>	<b>13,149,361</b>
	<b>CENTRAL GOVERNMENT ADMINISTRATION</b>	<b>18,668,276</b>	<b>243,094</b>	<b>144,015</b>	<b>39,654</b>	<b>426,763</b>
1	The Presidency	142,649	7,361	4,122	28	11,511
2	Parliament	456,465	50,505	-	26,551	77,056
3	Foreign Affairs	1,977,459	18,077	-	-	18,077
4	Home Affairs	1,950,556	55,846	81,012	165	137,023
5	Provincial and Local Government	9,441,197	6,319	50,817	74	57,210
6	Public Works	4,699,950	104,986	8,064	12,836	125,886
	<b>FINANCIAL AND ADMINISTRATIVE SERVICES</b>	<b>12,895,591</b>	<b>211,803</b>	<b>1,107,362</b>	<b>3,450</b>	<b>1,322,615</b>
7	Government Communications and Information Systems	178,620	8,284	25,360	1,585	35,229
8	National Treasury	12,094,094	159,561	1,079,867	1,547	1,240,975
9	Public Enterprises	83,758	14,296	-	-	14,296
10	Public Service and Administration	156,598	7,241	-	267	7,508
11	Public Service Commission	64,118	4,017	-	-	4,017
12	S A Management Development Institute	37,745	783	2,135	4	2,922
13	Statistics South Africa	280,658	17,621	-	47	17,668
	<b>SOCIAL SERVICES</b>	<b>23,431,265</b>	<b>145,226</b>	<b>4,373,657</b>	<b>1,940</b>	<b>4,520,823</b>
14	Arts and Culture	932,032	11,351	70,536	1	81,888
15	Education	9,817,080	19,669	2,555,179	983	2,575,831
16	Health	8,302,511	25,937	1,371,500	194	1,397,631
17	Labour	1,015,447	71,997	25,715	553	98,265
18	Science and Technology	1,036,062	7,333	71,323	-	78,656
19	Social Development	2,104,913	7,179	275,131	200	282,510
20	Sport and Recreation South Africa	223,220	1,760	4,273	9	6,042
	<b>JUSTICE AND PROTECTION SERVICES</b>	<b>53,534,808</b>	<b>2,880,631</b>	<b>2,630,447</b>	<b>21,969</b>	<b>5,533,047</b>
21	Correctional Services	7,336,905	476,355	970	1,910	479,235
22	Defence	19,879,354	633,476	2,540,504	-	3,173,980
23	Independent Complaints Directorate	36,948	2,258	-	250	2,508
24	Justice and Constitutional Development	4,313,678	184,548	88,973	1,974	275,495
25	Safety and Security	21,967,923	1,583,994	-	17,835	1,601,829
	<b>ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT</b>	<b>25,286,487</b>	<b>287,894</b>	<b>1,028,105</b>	<b>30,114</b>	<b>1,346,113</b>
26	Agriculture	1,173,329	27,249	68,207	2,027	97,483
27	Communications	1,586,420	6,979	271	82	7,332
28	Environmental Affairs and Tourism	1,435,387	28,304	117,114	1,837	147,255
29	Housing	4,554,250	5,056	-	42	5,098
30	Land Affairs	1,607,557	26,717	23,281	225	50,223
31	Minerals and Energy	1,706,132	21,905	90,077	321	112,303
32	Trade and Industry	2,681,412	22,236	75,555	44	97,835
33	Transport	6,223,355	42,916	647,000	75	689,991
34	Water Affairs and Forestry	4,318,645	106,532	6,600	25,461	138,593

1) Details of the preliminary outcome divided into current, transfer and capital will be available after final audited financial statements for departments are published.

2) 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 4

No.	Vote	2003/04				
		Preliminary Outcome	April			
		Total R'000	Current R'000	Transfer R'000	Capital R'000	Total R'000
	<b><u>Statutory amounts</u></b>	<b>195,169,193</b>	<b>13,134,379</b>	-	-	<b>13,134,380</b>
8	<b>State Debt costs</b>	<b>46,311,962</b>	<b>979,045</b>	-	-	<b>979,045</b>
	Interest	46,085,166	969,149	-	-	969,149
	Other costs	226,796	9,896	-	-	9,896
8	<b>Equitable share transfer to Provinces</b>	<b>144,742,572</b>	<b>11,865,500</b>	-	-	<b>11,865,500</b>
	<b>Other statutory amounts</b>	<b>4,114,659</b>	<b>289,834</b>	-	-	<b>289,835</b>
1	The Presidency	1,741	140	-	-	140
2	Parliament	183,407	15,284	-	-	15,284
17	Labour	3,777,007	266,918	-	-	266,918
24	Justice and Constitutional Development	152,504	7,492	-	-	7,493
	<b><u>Standing appropriations</u></b>	<b>28,162</b>	<b>4,146</b>	-	-	<b>4,146</b>
	<b><u>Projected savings and under-spending</u></b>	-	-	-	-	-
	<b>Total Expenditure</b>	<b>329,013,782</b>	<b>16,907,173</b>	<b>9,283,586</b>	<b>97,127</b>	<b>26,287,887</b>

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) The introduction of the New Economic Reporting Format (NERF) results in the economic classification of expenditure for 2003/04 not being strictly comparable with figures published for the 2004/05 financial year.