

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2004/05

No. Vote	Annual Budget				2004/05 May				Year to date			
	Current payments R'000	Transfers and subsidiaries R'000	Payments for capital assets R'000	Total R'000	Current payments R'000	Transfers and subsidiaries R'000	Payments for capital assets R'000	Total R'000	Current payments R'000	Transfers and subsidiaries R'000	Payments for capital assets R'000	Total R'000
	Voted amounts	64,109,854	81,007,596	5,173,575	150,291,025	4,566,927	7,981,812	246,434	12,795,173	8,493,652	14,666,275	403,173
CENTRAL GOVERNMENT ADMINISTRATION	7,324,377	14,306,837	1,560,156	23,191,370	540,501	1,323,266	98,956	1,962,723	951,394	1,539,743	175,780	2,666,917
1 The Presidency	152,184	15,584	5,468	173,236	9,526	4,570	67	14,163	17,845	4,618	67	22,530
2 Parliament	476,330	78,371	33,436	588,137	39,693	6,533	2,786	49,012	79,388	13,063	5,572	98,023
3 Foreign Affairs	2,091,198	233,179	161,437	2,485,814	47,741	285	91	48,117	84,288	285	327	84,900
4 Home Affairs	1,081,684	512,076	679,732	2,273,492	114,199	100,270	4,358	218,827	175,579	304,035	9,962	489,576
5 Provincial and Local Government	222,168	12,623,193	5,407	12,850,768	19,970	1,202,173	294	1,222,437	29,030	1,202,136	376	1,231,542
6 Public Works	3,300,813	844,434	674,676	4,819,923	309,372	9,435	91,360	410,167	565,264	15,606	159,476	740,346
FINANCIAL AND ADMINISTRATIVE SERVICES	3,073,426	11,847,035	44,883	14,965,344	259,688	1,507,426	1,908	1,769,022	344,427	1,937,695	2,199	2,284,321
7 Government Communications and Information Systems	126,198	73,071	3,880	203,149	7,228	20	-	7,510	15,693	34,767	283	50,743
8 National Treasury	2,174,158	11,755,556	12,017	13,941,731	209,832	1,506,395	255	1,716,482	248,758	1,901,038	335	2,150,131
9 Public Enterprises	67,885	7,051	1,052	75,988	5,089	8	392	5,489	9,359	19	460	9,838
10 Public Service and Administration	125,008	312	1,306	126,626	6,445	13	-	6,458	13,951	27	1	13,979
11 Public Service Commission	72,318	221	542	73,081	4,683	-	-	4,683	9,315	-	92	9,407
12 S A Management Development Institute	29,978	10,104	805	40,887	1,271	875	-	2,146	2,097	1,675	-	3,772
13 Statistics South Africa	477,881	720	25,281	503,882	25,140	115	999	26,254	45,254	169	1,028	46,451
SOCIAL SERVICES	2,603,811	25,852,988	120,177	28,576,976	151,588	2,916,680	8,913	3,077,181	307,555	6,941,052	24,215	7,272,822
14 Arts and Culture	191,681	946,200	3,697	1,141,578	11,104	21,625	-	32,729	22,812	89,057	20	111,889
15 Education	443,333	10,896,351	5,273	11,344,957	25,099	2,136,538	306	2,161,943	39,866	4,916,057	728	4,956,651
16 Health	698,402	8,053,356	36,107	8,787,865	39,245	619,334	2,368	660,947	61,239	1,331,520	2,977	1,395,736
17 Labour	798,701	324,691	68,341	1,191,733	49,467	54,104	1,062	104,633	133,149	55,182	2,520	190,851
18 Science and Technology	109,235	1,165,962	1,015	1,276,212	14,152	65,712	-	79,864	27,337	159,025	23	186,385
19 Social Development	305,847	4,239,147	3,416	4,548,410	10,611	7,070	374	18,055	20,291	372,084	569	392,944
20 Sport and Recreation South Africa	56,612	227,281	2,328	286,221	1,910	12,297	4,803	19,010	2,861	18,127	17,378	38,366
JUSTICE AND PROTECTION SERVICES	46,107,620	9,279,025	2,884,657	58,271,302	3,332,405	466,609	30,749	3,829,763	6,372,353	1,390,220	48,703	7,811,276
21 Correctional Services	7,116,818	35,659	1,255,312	8,407,789	497,773	7,223	7,245	512,241	906,692	9,917	15,008	931,617
22 Defence	11,957,772	8,232,641	66,913	20,257,326	857,580	351,667	-	1,209,247	1,621,693	1,202,620	-	2,824,313
23 Independent Complaints Directorate	41,055	89	970	42,114	2,724	26	49	2,799	5,265	26	50	5,341
24 Justice and Constitutional Development	4,009,636	616,907	427,874	5,054,417	204,822	70,892	3,647	279,361	399,697	113,462	5,231	518,390
25 Safety and Security	22,982,339	393,729	1,133,588	24,509,656	1,769,506	36,801	19,808	1,826,115	3,439,006	64,195	28,414	3,531,615
ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	5,000,620	19,721,711	563,702	25,286,033	282,745	1,767,831	105,908	2,156,484	517,923	2,857,565	152,276	3,527,764
26 Agriculture	678,407	594,600	33,221	1,306,228	31,506	81,962	2,714	116,182	57,541	154,147	4,427	216,115
27 Communications	202,463	647,224	25,513	875,200	16,395	26,265	1,022	43,682	25,489	27,716	1,042	54,247
28 Environmental Affairs and Tourism	370,971	1,207,891	44,545	1,623,407	21,973	85,669	601	108,243	36,702	389,821	1,100	427,623
29 Housing	196,847	4,649,140	2,954	4,848,941	8,701	341,280	51	350,032	13,142	573,876	414	587,432
30 Land Affairs	670,126	1,086,327	31,699	1,788,152	41,242	111,232	4,356	156,830	65,305	172,296	7,160	244,761
31 Minerals and Energy	398,690	1,530,414	5,390	1,934,494	23,220	115,630	395	139,245	44,181	219,508	475	264,164
32 Trade and Industry	639,161	2,195,593	13,669	2,848,423	34,004	186,801	642	221,447	63,472	259,823	678	323,973
33 Transport	498,849	6,238,762	21,433	6,759,044	16,639	818,036	399	835,074	49,245	1,058,757	399	1,108,401
34 Water Affairs and Forestry	1,345,106	1,571,760	385,278	3,302,144	89,065	956	95,728	185,749	162,846	1,621	136,581	301,048

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				May				Year to date			
		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	Current payments R'000	Transfers and subsidies R'000	Payments for capital assets R'000	Total R'000
	<u>Statutory amounts</u>	215,078,901	-	-	215,078,901	18,028,064	-	-	18,028,064	33,807,663	-	-	33,807,663
8	State Debt costs	50,432,000	-	-	50,432,000	1,528,405	-	-	1,528,405	2,346,721	-	-	2,346,721
	Interest	50,172,000	-	-	50,172,000	1,528,372	-	-	1,528,372	2,335,676	-	-	2,335,676
	Other costs	260,000	-	-	260,000	33	-	-	33	11,045	-	-	11,045
8	Provincial equitable share	159,971,402	-	-	159,971,402	15,997,140	-	-	15,997,140	30,394,561	-	-	30,394,561
	Other statutory amounts	4,675,499	-	-	4,675,499	502,519	-	-	502,519	1,066,381	-	-	1,066,381
1	The Presidency	1,882	-	-	1,882	130	-	-	130	292	-	-	292
2	Parliament	196,534	-	-	196,534	16,377	-	-	16,377	32,754	-	-	32,754
17	Labour	4,300,000	-	-	4,300,000	468,400	-	-	468,400	1,004,618	-	-	1,004,618
24	Justice and Constitutional Development	177,083	-	-	177,083	17,612	-	-	17,612	28,717	-	-	28,717
	<u>Standing appropriations</u>	34,000	-	-	34,000	-	-	-	-	6,445	-	-	6,445
	<u>Unallocated</u>	1,000,000	-	-	1,000,000	-	-	-	-	-	-	-	-
	<u>Contingency Reserve</u>	2,500,000	-	-	2,500,000	-	-	-	-	-	-	-	-
	Total Expenditure	282,722,755	81,007,596	5,173,575	368,903,926	22,594,991	7,981,812	246,434	30,823,237	42,307,760	14,666,275	403,173	57,377,208

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	1)	2003/04								
		Preliminary Outcome	May				Unaudited Fiscal year			
		Total R'000	Current R'000	Transfer R'000	Capital R'000	Total R'000	Current R'000	Transfer R'000	Capital R'000	Total R'000
<u>Voted amounts</u>	2)	133,816,427	4,226,633	6,011,884	178,076	10,416,593	7,995,281	15,295,470	275,203	23,565,954
CENTRAL GOVERNMENT ADMINISTRATION		18,668,276	460,010	1,182,683	57,479	1,700,172	703,104	1,326,698	97,133	2,126,935
1 The Presidency		142,649	8,823	-	388	9,211	16,184	4,122	416	20,722
2 Parliament		456,465	48,089	-	4,554	52,643	98,594	-	31,105	129,699
3 Foreign Affairs		1,977,459	27,295	-	820	28,115	45,372	-	820	46,192
4 Home Affairs		1,950,556	80,291	50,813	22,007	153,111	136,137	131,825	22,172	290,134
5 Provincial and Local Government		9,441,197	13,010	1,129,987	228	1,143,225	19,329	1,180,804	302	1,200,435
6 Public Works		4,699,950	282,502	1,883	29,482	313,867	387,488	9,947	42,318	439,753
FINANCIAL AND ADMINISTRATIVE SERVICES		12,895,591	206,658	752,522	4,759	963,939	418,461	1,859,884	8,209	2,286,554
7 Government Communications and Information Systems		178,620	7,792	-	279	8,071	16,076	25,360	1,864	43,300
8 National Treasury		12,094,094	166,748	740,330	3,630	910,708	326,309	1,820,197	5,177	2,151,683
9 Public Enterprises		83,758	(6,834)	-	51	(6,783)	7,462	-	51	7,513
10 Public Service and Administration		156,598	8,532	10,002	28	18,562	15,773	10,002	295	26,070
11 Public Service Commission		64,118	4,780	-	6	4,786	8,797	-	6	8,803
12 S A Management Development Institute		37,745	1,084	2,190	-	3,274	1,867	4,325	4	6,196
13 Statistics South Africa		280,658	24,556	-	765	25,321	42,177	-	812	42,989
SOCIAL SERVICES		23,431,265	140,982	2,471,215	8,711	2,620,908	286,208	6,844,872	10,651	7,141,731
14 Arts and Culture		932,032	8,662	43,411	-	52,073	20,013	113,947	1	133,961
15 Education		9,817,080	26,519	1,988,935	549	2,016,003	46,188	4,544,114	1,532	4,591,834
16 Health		8,302,511	58,644	148,295	557	207,496	84,581	1,519,795	751	1,605,127
17 Labour		1,015,447	29,547	32,439	7,226	69,212	101,544	58,154	7,779	167,477
18 Science and Technology		1,036,062	6,964	59,364	-	66,328	14,297	130,687	-	144,984
19 Social Development		2,104,913	8,768	182,206	379	191,353	15,947	457,337	579	473,863
20 Sport and Recreation South Africa		223,220	1,878	16,565	-	18,443	3,638	20,838	9	24,485
JUSTICE AND PROTECTION SERVICES		53,534,808	3,137,948	305,640	23,164	3,466,752	6,018,579	2,936,087	45,133	8,999,799
21 Correctional Services		7,336,905	500,477	1,101	1,854	503,432	976,832	2,071	3,764	982,667
22 Defence		19,879,354	794,639	294,627	-	1,089,266	1,428,115	2,835,131	-	4,263,246
23 Independent Complaints Directorate		36,948	2,478	-	120	2,598	4,736	-	370	5,106
24 Justice and Constitutional Development		4,313,678	203,368	9,912	1,380	214,660	387,916	98,885	3,354	490,155
25 Safety and Security		21,967,923	1,636,986	-	19,810	1,656,796	3,220,980	-	37,645	3,258,625
ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT		25,286,487	281,035	1,299,824	83,963	1,664,822	568,929	2,327,929	114,077	3,010,935
26 Agriculture		1,173,329	40,795	31,245	3,957	75,997	68,044	99,452	5,984	173,480
27 Communications		1,586,420	14,076	26,023	229	40,328	21,055	26,294	311	47,660
28 Environmental Affairs and Tourism		1,435,387	18,830	65,939	2,503	87,272	47,134	183,053	4,340	234,527
29 Housing		4,554,250	6,650	373,514	255	380,419	11,706	373,514	297	385,517
30 Land Affairs		1,607,557	35,013	104,982	419	140,414	61,730	128,263	644	190,637
31 Minerals and Energy		1,706,132	22,585	49,327	1,122	73,034	44,490	139,404	1,443	185,337
32 Trade and Industry		2,681,412	28,888	171,108	1,069	201,065	51,124	246,663	1,113	298,900
33 Transport		6,223,355	22,168	350,173	261	372,602	65,084	997,173	336	1,062,593
34 Water Affairs and Forestry		4,318,645	92,030	127,513	74,148	293,691	198,562	134,113	99,609	432,284

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	May			Unaudited Fiscal year				
		Total R'000	Current R'000	Transfer R'000	Capital R'000	Total R'000	Current R'000	Transfer R'000	Capital R'000	Total R'000
	<u>Statutory amounts</u>	195,169,193	13,307,032	-	-	13,307,032	26,441,411	-	-	26,441,411
8	State Debt costs	46,311,962	1,128,842	-	-	1,128,842	2,107,887	-	-	2,107,887
	Interest	46,085,166	1,098,504	-	-	1,098,504	2,067,653	-	-	2,067,653
	Other costs	226,796	30,338	-	-	30,338	40,234	-	-	40,234
8	Provincial equitable share	144,742,572	11,865,500	-	-	11,865,500	23,731,000	-	-	23,731,000
	Other statutory amounts	4,114,659	312,690	-	-	312,690	602,524	-	-	602,524
1	The Presidency	1,741	151	-	-	151	291	-	-	291
2	Parliament	183,407	15,284	-	-	15,284	30,568	-	-	30,568
17	Labour	3,777,007	288,578	-	-	288,578	555,496	-	-	555,496
24	Justice and Constitutional Development	152,504	8,677	-	-	8,677	16,169	-	-	16,169
	<u>Standing appropriations</u>	28,162	-	-	-	-	4,146	-	-	4,146
	<u>Projected savings and under-spending</u>	-	-	-	-	-	-	-	-	-
	Total Expenditure	329,013,782	17,533,665	6,011,884	178,076	23,723,625	34,440,838	15,295,470	275,203	50,011,511

- 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