

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2004/05

No. Vote	Annual Budget				2004/05				Year to date			
	Current payments R'000	Transfers and subsidies R'000	Payments for capital assets R'000	Total R'000	June							
					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
Voted amounts	64,109,854	81,007,596	5,173,575	150,291,025	5,415,603	4,294,674	231,126	9,941,403	13,909,255	18,960,949	634,299	33,504,503
CENTRAL GOVERNMENT ADMINISTRATION	7,324,377	14,306,837	1,560,156	23,191,370	467,533	467,300	86,298	1,021,131	1,418,927	2,007,043	262,078	3,688,048
1 The Presidency	152,194	15,594	5,468	173,256	10,313	19	-	10,332	28,158	4,637	67	32,862
2 Parliament	476,330	78,371	33,436	588,137	39,693	6,532	2,787	49,012	119,081	19,595	8,359	147,035
3 Foreign Affairs	2,091,198	233,179	161,437	2,485,814	43,766	97	5,730	49,593	128,054	382	6,057	134,493
4 Home Affairs	1,081,684	512,076	679,732	2,273,492	84,534	20,287	1,296	106,117	260,113	324,322	11,258	595,693
5 Provincial and Local Government	222,168	12,623,193	5,407	12,850,768	14,367	432,516	26	446,909	43,397	1,634,652	402	1,678,451
6 Public Works	3,300,813	844,434	674,676	4,819,923	274,860	7,849	76,459	359,168	840,124	23,455	235,935	1,099,514
FINANCIAL AND ADMINISTRATIVE SERVICES	3,073,426	11,847,035	44,883	14,965,344	217,373	608,878	2,840	829,091	561,800	2,546,573	5,039	3,113,412
7 Government Communications and Information Systems	126,198	73,071	3,880	203,149	8,672	14	710	9,396	24,365	34,781	993	60,139
8 National Treasury	2,174,158	11,755,556	12,017	13,941,731	166,419	607,958	1,104	775,481	415,177	2,508,996	1,439	2,925,612
9 Public Enterprises	67,885	7,051	1,052	75,988	5,381	8	286	5,675	14,740	27	746	15,513
10 Public Service and Administration	125,008	312	1,306	126,626	7,180	16	28	7,224	21,131	43	29	21,203
11 Public Service Commission	72,318	221	542	73,081	4,915	38	38	4,953	14,230	-	130	14,360
12 S A Management Development Institute	29,978	10,104	805	40,887	1,403	830	-	2,233	3,500	2,505	-	6,005
13 Statistics South Africa	477,881	720	25,281	503,882	23,403	52	674	24,129	68,657	221	1,702	70,580
SOCIAL SERVICES	2,603,811	25,852,988	120,177	28,576,976	160,507	1,592,564	5,243	1,758,314	468,062	8,533,616	29,458	9,031,136
14 Arts and Culture	191,681	946,200	3,697	1,141,578	15,421	46,069	141	61,631	135,126	38,233	161	173,520
15 Education	443,333	10,896,351	5,273	11,344,957	33,653	712,245	435	750,333	73,519	5,632,302	1,163	5,706,964
16 Health	698,402	8,053,356	36,107	8,787,865	37,382	632,237	311	669,930	98,621	1,963,757	3,288	2,065,666
17 Labour	798,701	324,691	68,341	1,191,733	48,349	7,894	(417)	55,826	181,498	63,076	2,103	246,677
18 Science and Technology	109,235	1,165,962	1,015	1,276,212	9,484	63,045	-	72,529	36,821	222,070	23	258,914
19 Social Development	305,847	4,239,147	3,416	4,548,410	12,995	116,436	872	130,303	33,286	488,520	1,441	523,247
20 Sport and Recreation South Africa	56,612	227,281	2,328	286,221	3,223	10,638	3,901	17,762	6,084	28,765	21,279	56,128
JUSTICE AND PROTECTION SERVICES	46,107,620	9,279,025	2,884,657	58,271,302	4,229,032	97,999	61,584	4,388,615	10,601,385	1,488,219	110,287	12,199,891
21 Correctional Services	7,116,818	35,659	1,255,312	8,407,789	658,686	6,726	3,506	668,918	1,565,378	16,643	18,514	1,600,535
22 Defence	11,957,772	8,232,641	66,913	20,257,326	1,315,213	-	-	1,315,213	2,936,906	1,202,620	-	4,139,526
23 Independent Complaints Directorate	41,055	89	970	42,114	2,573	5	25	2,603	7,838	31	75	7,944
24 Justice and Constitutional Development	4,009,636	616,907	427,874	5,054,417	505,268	59,911	6,986	572,165	904,965	173,373	12,217	1,090,555
25 Safety and Security	22,982,339	393,729	1,133,588	24,509,656	1,747,292	31,357	51,067	1,829,716	5,186,298	95,552	79,481	5,361,331
ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	5,000,620	19,721,711	563,702	25,286,033	341,158	1,527,933	75,161	1,944,252	859,081	4,385,498	227,437	5,472,016
26 Agriculture	678,407	594,600	33,221	1,306,228	33,562	39,424	3,736	76,722	91,103	193,571	8,163	292,837
27 Communications	202,463	647,224	25,513	875,200	21,101	8,438	162	29,701	46,590	36,154	1,204	83,948
28 Environmental Affairs and Tourism	370,971	1,207,891	44,545	1,623,407	29,330	70,468	16,077	115,875	66,032	66,032	17,177	543,498
29 Housing	196,847	4,649,140	2,954	4,848,941	8,355	360,730	419	369,504	21,497	934,606	833	956,936
30 Land Affairs	670,126	1,086,327	31,699	1,788,152	41,282	135,793	1,307	178,382	106,587	308,089	8,467	423,143
31 Minerals and Energy	398,690	1,530,414	5,390	1,934,494	25,590	48,617	126	74,323	69,761	268,125	601	338,487
32 Trade and Industry	639,161	2,195,593	13,669	2,848,423	36,691	118,878	913	156,482	100,163	378,701	1,591	480,455
33 Transport	498,849	6,238,762	21,433	6,759,044	25,299	391,819	86	417,204	74,544	1,450,576	485	1,525,605
34 Water Affairs and Forestry	1,345,106	1,571,760	385,278	3,302,144	119,958	353,766	52,335	526,059	282,804	355,387	188,916	827,107

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	Annual Budget				2004/05 June				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	18,149,760	-	-	18,149,760	51,957,423	-	-	51,957,423
8	State Debt costs	50,432,000	-	-	50,432,000	3,446,791	-	-	3,446,791	5,793,512	-	-	5,793,512
	Interest	50,172,000	-	-	50,172,000	3,297,081	-	-	3,297,081	5,632,757	-	-	5,632,757
	Other costs	260,000	-	-	260,000	149,710	-	-	149,710	160,755	-	-	160,755
8	Provincial equitable share	159,971,402	-	-	159,971,402	14,397,427	-	-	14,397,427	44,791,988	-	-	44,791,988
	Other statutory amounts	4,675,499	-	-	4,675,499	305,542	-	-	305,542	1,371,923	-	-	1,371,923
1	The Presidency	1,882	-	-	1,882	145	-	-	145	437	-	-	437
2	Parliament	196,534	-	-	196,534	16,378	-	-	16,378	49,132	-	-	49,132
17	Labour	4,300,000	-	-	4,300,000	273,226	-	-	273,226	1,277,844	-	-	1,277,844
24	Justice and Constitutional Development	177,083	-	-	177,083	15,793	-	-	15,793	44,510	-	-	44,510
	<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	23,565,363	4,294,674	231,126	28,091,163	65,873,123	18,960,949	634,299	85,468,371

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	June				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
	1)									
	2)	133,816,427	4,724,590	4,007,653	288,830	9,021,073	12,719,871	19,303,123	564,033	32,587,027
		18,668,276	513,508	253,648	36,206	803,362	1,216,612	1,580,346	133,339	2,930,297
CENTRAL GOVERNMENT ADMINISTRATION										
1	The Presidency	142,649	9,618	-	422	10,040	25,802	4,122	838	30,762
2	Parliament	456,465	23,903	-	4,554	28,457	122,497	-	35,659	158,156
3	Foreign Affairs	1,977,459	61,571	-	2,904	64,475	106,943	-	3,724	110,667
4	Home Affairs	1,950,556	94,890	56,013	662	151,565	231,027	187,838	22,834	441,699
5	Provincial and Local Government	9,441,197	8,953	179,037	310	188,300	28,282	1,359,841	612	1,388,735
6	Public Works	4,699,950	314,573	18,598	27,354	360,525	702,061	28,545	69,672	800,278
FINANCIAL AND ADMINISTRATIVE SERVICES										
7	Government Communications and Information Systems	178,620	7,879	-	343	8,222	23,955	25,360	2,207	51,522
8	National Treasury	12,094,094	187,362	451,166	1,060	639,588	513,671	2,271,363	6,237	2,791,271
9	Public Enterprises	83,758	3,689	-	48	3,737	11,151	-	99	11,250
10	Public Service and Administration	156,598	6,883	7,000	39	13,922	22,656	17,002	334	39,992
11	Public Service Commission	64,118	4,480	-	6	4,486	13,277	-	12	13,289
12	S A Management Development Institute	37,745	980	1,810	8	2,798	2,847	6,135	12	8,994
13	Statistics South Africa	280,658	15,120	-	1,512	16,632	57,297	-	2,324	59,621
SOCIAL SERVICES										
14	Arts and Culture	932,032	10,877	32,202	-	43,079	30,890	146,149	1	177,040
15	Education	9,817,080	22,116	719,708	4,420	746,244	68,304	5,263,822	5,952	5,338,078
16	Health	8,302,511	70,373	478,324	176	548,873	154,954	1,998,119	927	2,154,000
17	Labour	1,015,447	56,859	8,248	3,451	68,558	158,403	66,402	11,230	236,035
18	Science and Technology	1,036,062	9,440	38,099	-	47,539	23,737	168,786	-	192,523
19	Social Development	2,104,913	10,066	-	827	10,893	26,013	457,337	1,406	484,756
20	Sport and Recreation South Africa	223,220	2,409	10,239	56	12,704	6,047	31,077	65	37,189
JUSTICE AND PROTECTION SERVICES										
21	Correctional Services	7,336,905	666,828	1,063	124,464	792,355	1,643,660	3,134	128,228	1,775,022
22	Défence	19,879,354	945,595	258,420	-	1,204,015	2,373,710	3,093,551	-	5,467,261
23	Independent Complaints Directorate	36,948	2,687	-	13	2,700	7,423	-	383	7,806
24	Justice and Constitutional Development	4,313,678	274,794	40,626	11,009	326,429	662,710	139,511	14,363	816,584
25	Safety and Security	21,967,923	1,637,882	-	4,607	1,642,489	4,858,862	-	42,252	4,901,114
ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT										
26	Agriculture	1,173,329	29,409	25,148	4,119	58,676	97,453	124,600	10,103	232,156
27	Communications	1,586,420	13,188	29,390	114	42,692	34,243	55,684	425	90,352
28	Environmental Affairs and Tourism	1,435,387	19,293	299,266	459	319,018	66,427	482,319	4,799	553,545
29	Housing	4,554,250	5,705	416,005	215	421,925	17,411	789,519	512	807,442
30	Land Affairs	1,607,557	31,605	40,542	489	72,636	93,335	168,805	1,133	263,273
31	Minerals and Energy	1,706,132	22,011	227,119	861	249,991	66,501	366,523	2,304	435,328
32	Trade and Industry	2,681,412	39,966	119,175	642	159,783	91,090	365,838	1,755	458,683
33	Transport	6,223,355	18,002	550,431	463	568,896	83,086	1,547,604	799	1,631,489
34	Water Affairs and Forestry	4,318,645	95,584	24	93,223	188,831	294,146	134,137	192,832	621,115

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	June			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
	Statutory amounts	195,169,193	14,781,930	-	-	14,781,930	41,223,341	-	-	41,223,341
8	State Debt costs	46,311,962	2,673,133	-	-	2,673,133	4,781,020	-	-	4,781,020
	Interest	46,085,166	2,368,197	-	-	2,368,197	4,435,850	-	-	4,435,850
	Other costs	226,796	304,936	-	-	304,936	345,170	-	-	345,170
8	Provincial equitable share	144,742,572	11,865,502	-	-	11,865,502	35,596,502	-	-	35,596,502
	Other statutory amounts	4,114,659	243,295	-	-	243,295	845,819	-	-	845,819
1	The Presidency	1,741	145	-	-	145	436	-	-	436
2	Parliament	183,407	15,284	-	-	15,284	45,852	-	-	45,852
17	Labour	3,777,007	217,678	-	-	217,678	773,174	-	-	773,174
24	Justice and Constitutional Development	152,504	10,188	-	-	10,188	26,357	-	-	26,357
	Standing appropriations	28,162	-	-	-	-	4,146	-	-	4,146
	Projected savings and under-spending	-	-	-	-	-	-	-	-	-
	Total Expenditure	329,013,782	19,506,520	4,007,653	288,830	23,803,003	53,947,358	19,303,123	564,033	73,814,514

- 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