

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2004/05

No.	Vote	Revised Estimate				2004/05 November				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>Voted amounts</u>	64,604,603	83,526,916	5,400,118	153,531,637	5,314,703	7,636,445	613,608	13,564,756	38,894,358	54,592,063	3,049,878	96,536,298
	CENTRAL GOVERNMENT ADMINISTRATION	7,403,325	15,311,946	1,612,279	24,327,550	643,048	2,499,439	100,723	3,243,210	4,279,660	8,500,065	739,236	13,518,960
1	The Presidency	155,534	16,650	3,668	175,852	10,986	23	539	11,548	87,767	11,977	1,949	101,693
2	Parliament	464,337	78,371	33,436	576,144	39,695	6,530	2,796	49,011	317,550	52,251	22,292	392,093
3	Foreign Affairs	2,046,693	299,409	200,547	2,546,649	204,917	38,886	19,872	263,675	834,874	95,316	41,670	971,860
4	Home Affairs	1,237,597	537,666	602,352	2,377,615	116,563	21,658	8,180	146,401	749,774	432,635	40,380	1,222,788
5	Provincial and Local Government	229,051	12,902,923	5,407	13,137,381	15,051	2,349,491	310	2,364,852	123,131	7,390,650	2,143	7,515,924
6	Public Works	3,270,113	1,476,927	766,869	5,513,909	255,836	82,851	69,036	407,723	2,166,564	517,236	630,802	3,314,602
	FINANCIAL AND ADMINISTRATIVE SERVICES	2,983,166	11,999,524	78,206	15,060,896	213,418	1,466,969	3,061	1,683,448	1,560,283	7,559,568	22,863	9,142,714
7	Government Communications and Information Systems	125,675	73,124	4,350	203,149	10,251	16	761	11,028	77,004	60,775	3,093	140,872
8	National Treasury	2,080,559	11,907,993	33,364	14,021,916	160,465	1,466,222	1,598	1,628,285	1,109,357	7,491,012	5,966	8,606,334
9	Public Enterprises	68,065	7,065	2,247	77,377	5,581	8	170	5,759	45,829	167	1,755	47,751
10	Public Service and Administration	141,949	320	2,027	144,296	6,113	13	135	6,261	65,448	216	493	66,157
11	Public Service Commission	71,762	137	1,182	73,081	6,326	-	-	6,326	44,532	-	488	45,019
12	S A Management Development Institute	29,791	10,101	995	40,887	1,224	823	(75)	1,972	11,087	6,805	104	17,996
13	Statistics South Africa	465,365	784	34,041	500,190	23,458	(113)	472	23,817	207,027	592	10,965	218,585
	SOCIAL SERVICES	2,754,557	25,894,159	164,773	28,803,489	177,315	1,750,689	12,530	1,940,534	1,407,488	19,524,561	83,950	21,015,999
14	Arts and Culture	216,537	955,863	3,697	1,176,097	18,588	40,770	10	59,368	142,711	400,422	232	543,364
15	Education	480,923	10,913,490	10,682	11,405,095	29,437	805,059	669	835,165	208,174	10,034,217	3,685	10,246,075
16	Health	721,367	8,058,600	38,433	8,818,400	77,746	642,586	4,388	724,720	347,337	5,328,578	11,187	5,687,102
17	Labour	788,837	337,636	102,224	1,228,697	56,857	64,464	2,592	123,913	474,567	219,425	26,046	720,038
18	Science and Technology	134,270	1,147,127	1,015	1,282,412	(29,504)	187,699	19	158,214	83,854	674,069	4,098	762,021
19	Social Development	350,496	4,241,973	6,106	4,598,575	21,469	3,551	536	25,556	128,109	2,803,060	3,636	2,934,805
20	Sport and Recreation South Africa	62,127	229,470	2,616	294,213	2,722	6,560	4,316	13,598	22,736	64,790	35,066	122,593
	JUSTICE AND PROTECTION SERVICES	46,171,161	8,416,372	2,951,213	57,538,746	3,884,960	105,778	427,748	4,418,486	28,968,070	5,882,110	1,649,431	36,499,611
21	Correctional Services	7,138,530	42,330	1,276,632	8,457,492	513,656	26,534	193,439	733,629	4,351,713	127,551	684,093	5,163,357
22	Defence	11,986,173	7,354,033	71,613	19,411,819	1,104,971	2,219	-	1,107,190	7,791,122	5,045,513	-	12,836,635
23	Independent Complaints Directorate	40,689	89	1,336	42,114	4,110	7	236	4,353	24,151	148	770	25,070
24	Justice and Constitutional Development	4,006,291	617,261	430,865	5,054,417	366,956	44,829	6,753	418,538	2,506,591	439,179	157,839	3,103,609
25	Safety and Security	22,999,478	402,659	1,170,767	24,572,904	1,895,267	32,189	227,320	2,154,776	14,294,493	269,719	806,728	15,370,940
	ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	5,292,394	21,914,915	593,647	27,800,956	395,962	1,813,570	69,546	2,279,078	2,678,857	13,125,759	554,398	16,359,014
26	Agriculture	645,356	756,959	47,076	1,449,391	36,679	29,423	5,989	72,091	268,574	392,649	35,669	697,092
27	Communications	270,800	1,402,104	7,013	1,679,917	25,621	110,575	31	136,227	143,203	487,354	2,014	632,572
28	Environmental Affairs and Tourism	377,359	1,200,491	74,418	1,652,268	33,593	71,227	4,784	109,604	209,423	831,833	35,810	1,077,065
29	Housing	170,931	4,651,928	3,922	4,826,781	10,283	468,660	1,320	480,263	75,016	3,259,981	6,105	3,340,162
30	Land Affairs	665,249	1,329,980	36,653	2,031,882	53,984	92,282	2,596	148,862	350,385	957,446	14,994	1,322,626
31	Minerals and Energy	405,658	1,533,588	5,897	1,945,143	27,675	67,728	88	95,491	198,525	679,660	1,812	879,997
32	Trade and Industry	654,539	2,957,815	10,937	3,623,291	39,849	175,064	752	215,665	350,848	1,364,743	3,567	1,719,159
33	Transport	515,323	6,231,395	22,453	6,769,171	40,348	679,542	746	720,636	253,956	4,190,156	3,380	4,447,492
34	Water Affairs and Forestry	1,587,179	1,850,655	385,278	3,823,112	127,930	119,069	53,240	300,239	828,927	962,937	450,786	2,242,602

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											
		Revised Estimate				November				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>	50,004,550	168,383,774	-	218,388,324	717,223	13,171,889	-	13,889,112	25,997,265	111,923,583	-	137,920,848
8	State Debt costs	49,617,000	-	-	49,617,000	677,747	-	-	677,747	25,743,069	-	-	25,743,069
	Interest	49,374,000	-	-	49,374,000	677,618	-	-	677,618	25,573,592	-	-	25,573,592
	Other costs	243,000	-	-	243,000	129	-	-	129	169,477	-	-	169,477
8	Provincial equitable share	-	164,083,774	-	164,083,774	-	12,797,712	-	12,797,712	-	108,780,545	-	108,780,545
	Other statutory amounts	387,550	4,300,000	-	4,687,550	39,476	374,177	-	413,653	254,196	3,143,038	-	3,397,234
1	The Presidency	1,940	-	-	1,940	224	-	-	224	1,357	-	-	1,357
2	Parliament	208,527	-	-	208,527	16,378	-	-	16,378	131,022	-	-	131,022
17	Labour	-	4,300,000	-	4,300,000	-	374,177	-	374,177	-	3,143,038	-	3,143,038
24	Justice and Constitutional Development	177,083	-	-	177,083	22,874	-	-	22,874	121,817	-	-	121,817
	<u>Standing appropriations</u> 1)	44,000	-	-	44,000	-	-	-	-	12,764	-	-	12,764
	<u>Projected savings and under-spending</u>	(277,475)	-	-	(277,475)	-	-	-	-	-	-	-	-
	Total Expenditure	114,375,678	251,910,690	5,400,118	371,686,486	6,031,926	20,808,334	613,608	27,453,868	64,904,387	166,515,646	3,049,878	234,469,910

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 - 2003/04 continued page 3

No.	Vote	2003/04											
		Audited Outcome				November				Year to date			
		Current R'000	Transfer R'000	Capital R'000	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>	58,988,903	69,636,720	4,842,405	133,468,028	4,700,399	5,808,739	376,138	10,885,276	37,295,714	49,156,605	2,236,862	88,689,181
	CENTRAL GOVERNMENT ADMINISTRATION	7,184,168	10,624,073	994,977	18,803,218	521,808	1,805,217	77,531	2,404,556	4,350,538	6,387,319	463,739	11,201,596
1	The Presidency	125,450	13,488	3,761	142,699	8,522	3,122	81	11,725	75,484	10,366	1,439	87,289
2	Parliament	379,693	76,313	459	456,465	23,903	-	4,554	28,457	265,082	32,868	15,691	313,641
3	Foreign Affairs	1,646,595	315,556	166,529	2,128,680	110,829	126,877	16,048	253,754	775,763	40,579	82,500	898,842
4	Home Affairs	1,182,886	671,160	97,789	1,951,755	96,277	53,413	4,038	153,728	708,729	457,503	50,907	1,217,139
5	Provincial and Local Government	176,695	9,257,093	7,496	9,441,274	13,672	1,721,613	604	1,735,889	92,079	5,695,276	3,019	5,790,374
6	Public Works	3,672,939	290,463	718,943	4,682,345	268,605	27,069	52,206	347,880	2,433,401	150,727	310,183	2,894,311
	FINANCIAL AND ADMINISTRATIVE SERVICES	3,390,113	9,455,428	47,851	12,893,392	219,889	516,974	7,420	744,283	1,874,805	6,146,542	28,113	8,049,460
7	Government Communications and Information Systems	100,765	69,686	8,169	178,620	7,880	14,154	358	22,392	61,606	54,481	4,670	120,757
8	National Treasury	2,775,271	9,303,165	15,617	12,094,053	179,580	490,939	349	670,868	1,480,930	6,029,175	8,291	7,518,396
9	Public Enterprises	74,598	8,342	782	83,722	6,082	-	120	6,202	41,495	8,342	446	50,283
10	Public Service and Administration	96,309	50,002	6,668	154,979	6,597	10,000	73	16,670	64,414	38,002	1,157	103,573
11	Public Service Commission	62,974	-	1,171	64,145	4,210	-	277	4,487	38,560	-	440	39,000
12	S A Management Development Institute	12,096	24,233	609	36,938	1,574	1,881	18	3,473	10,137	16,542	208	26,887
13	Statistics South Africa	266,100	-	14,835	280,935	13,966	-	6,225	20,191	177,663	-	12,901	190,564
	SOCIAL SERVICES	2,103,142	21,283,871	139,353	23,526,366	141,549	1,564,993	9,415	1,715,957	1,252,370	16,893,094	44,350	18,189,814
14	Arts and Culture	143,746	779,531	8,758	932,035	11,955	33,933	-	45,888	86,127	404,861	3	490,991
15	Education	373,690	9,406,263	51,871	9,831,824	32,736	786,650	859	820,245	9,017,595	9,017,595	8,547	9,264,186
16	Health	581,499	7,782,040	20,312	8,383,851	30,707	467,836	521	499,064	339,520	5,340,306	7,975	5,687,801
17	Labour	676,052	285,938	50,312	1,012,302	37,285	16,507	7,977	61,769	407,880	195,776	25,261	629,917
18	Science and Technology	103,678	929,198	3,182	1,036,058	10,273	122,929	-	133,202	71,952	496,618	-	568,570
19	Social Development	194,358	1,908,767	3,993	2,107,118	15,998	117,360	54	133,412	90,684	1,342,659	2,211	1,435,554
20	Sport and Recreation South Africa	30,119	192,134	925	223,178	2,595	19,778	4	22,377	18,163	95,279	353	113,795
	JUSTICE AND PROTECTION SERVICES	42,241,963	8,847,173	2,681,428	53,770,564	3,530,478	261,714	199,064	3,991,257	27,283,357	7,753,113	994,087	36,030,557
21	Correctional Services	6,526,414	16,457	844,239	7,387,110	507,148	3,794	2,308	513,250	4,480,323	11,748	269,931	4,762,003
22	Defence	11,505,305	8,277,007	43,672	19,825,984	963,322	216,912	-	1,180,234	7,224,317	7,365,711	-	14,590,028
23	Independent Complaints Directorate	31,693	23	5,275	36,991	2,303	(3)	10	2,310	20,460	23	1,090	21,573
24	Justice and Constitutional Development	3,636,017	553,686	362,851	4,552,554	297,840	41,011	44,161	383,012	2,164,357	375,630	161,514	2,701,501
25	Safety and Security	20,542,534	-	1,425,391	21,967,925	1,759,866	-	152,585	1,912,451	13,393,900	-	561,552	13,955,452
	ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	4,069,517	19,426,175	978,796	24,474,488	286,674	1,659,841	82,708	2,029,223	2,534,644	11,976,537	706,573	15,217,754
26	Agriculture	494,115	602,459	80,716	1,177,290	48,667	25,118	4,341	78,126	283,559	259,296	31,199	574,056
27	Communications	182,186	652,377	2,776	837,339	13,614	23,370	104	37,088	107,226	313,576	1,671	422,473
28	Environmental Affairs and Tourism	313,370	1,079,102	42,913	1,435,385	18,819	11,539	3,694	34,052	178,527	719,078	34,787	932,392
29	Housing	95,554	4,455,293	3,534	4,554,381	7,325	491,924	111	499,360	53,412	3,055,493	1,317	3,110,222
30	Land Affairs	504,493	1,074,688	29,257	1,608,438	41,175	202,173	10,007	253,355	298,192	636,452	14,431	949,075
31	Minerals and Energy	306,838	1,467,941	22,114	1,796,893	24,725	133,198	1,268	159,191	189,322	949,309	10,093	1,148,724
32	Trade and Industry	519,145	2,123,898	16,302	2,659,345	46,731	135,930	1,669	184,330	361,973	1,230,643	5,732	1,598,348
33	Transport	367,021	5,850,649	5,660	6,223,330	12,844	353,538	68	366,450	234,633	3,773,298	2,699	4,010,630
34	Water Affairs and Forestry	1,286,795	2,119,768	775,524	4,182,087	72,774	283,051	61,446	417,271	827,800	1,039,390	604,644	2,471,834

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 4

No. Vote		2003/04											
		Audited Outcome				November				Year to date			
		Current R'000	Transfer R'000	Capital R'000	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>	46,693,418	148,519,580	-	195,212,998	582,693	12,174,662	-	12,757,355	24,746,664	97,304,397	-	122,051,061
8	State Debt costs	46,312,940	-	-	46,312,940	553,388	-	-	553,388	24,529,597	-	-	24,529,597
	Interest	46,086,143	-	-	46,086,143	520,565	-	-	520,565	24,320,963	-	-	24,320,963
	Other costs	226,797	-	-	226,797	32,823	-	-	32,823	208,634	-	-	208,634
8	Provincial equitable share	-	144,742,572	-	144,742,572	-	11,865,506	-	11,865,506	-	94,924,013	-	94,924,013
	<u>Other statutory amounts</u>	380,478	3,777,008	-	4,157,486	29,305	309,156	-	338,461	217,067	2,380,384	-	2,597,451
1	The Presidency	1,744	-	-	1,744	145	-	-	145	1,161	-	-	1,161
2	Parliament	183,407	-	-	183,407	15,284	-	-	15,284	122,272	-	-	122,272
17	Labour	-	3,777,008	-	3,777,008	-	309,156	-	309,156	-	2,380,384	-	2,380,384
24	Justice and Constitutional Development	195,327	-	-	195,327	13,876	-	-	13,876	93,634	-	-	93,634
	<u>Standing appropriations</u>	28,162	-	-	28,162	-	-	-	-	21,523	-	-	21,523
	<u>Projected savings and under-spending</u>	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditure	105,710,483	218,156,300	4,842,405	328,709,188	5,283,092	17,983,401	376,138	23,642,631	62,063,901	146,461,002	2,236,862	210,761,765

- 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
3) Audit not finalised