

NATIONAL REVENUE FUND  
Schedule 2. Expenditure - 2004/05

No. Vote	Revised Estimate				2004/05 February				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
	<b>Voted amounts</b>	<b>64,604,603</b>	<b>83,526,916</b>	<b>5,400,118</b>	<b>153,531,637</b>	<b>5,578,248</b>	<b>7,201,843</b>	<b>525,897</b>	<b>13,305,988</b>	<b>54,719,628</b>	<b>72,769,247</b>	<b>4,541,868</b>
<b>CENTRAL GOVERNMENT ADMINISTRATION</b>	<b>7,403,325</b>	<b>15,311,946</b>	<b>1,612,279</b>	<b>24,327,550</b>	<b>701,473</b>	<b>2,856,474</b>	<b>111,730</b>	<b>3,669,677</b>	<b>6,265,743</b>	<b>13,332,644</b>	<b>994,263</b>	<b>20,592,649</b>
1 The Presidency	155,534	16,650	3,668	175,852	15,115	47	767	15,929	126,815	15,672	2,915	145,402
2 Parliament	464,337	78,371	33,436	576,144	39,695	6,530	2,786	49,011	436,635	71,841	30,650	539,126
3 Foreign Affairs	2,046,693	299,409	200,547	2,546,649	250,013	31,186	11,845	293,044	1,510,504	146,816	79,984	1,737,304
4 Home Affairs	1,237,697	537,666	602,352	2,377,615	70,448	20,424	65,788	156,668	1,013,420	518,722	110,893	1,643,034
5 Provincial and Local Government	229,051	12,902,923	5,407	13,137,381	20,663	2,665,789	906	2,687,358	183,334	11,787,077	4,105	11,974,516
6 Public Works	3,270,113	1,476,927	766,869	5,513,909	305,541	132,498	29,638	467,677	2,995,035	792,516	765,716	4,553,267
<b>FINANCIAL AND ADMINISTRATIVE SERVICES</b>	<b>2,983,166</b>	<b>11,999,524</b>	<b>78,206</b>	<b>15,060,896</b>	<b>193,083</b>	<b>1,742,177</b>	<b>3,636</b>	<b>1,938,896</b>	<b>2,124,390</b>	<b>10,607,785</b>	<b>31,363</b>	<b>12,763,538</b>
7 Government Communications and Information Systems	125,675	73,124	4,350	203,149	12,343	20	802	13,165	105,575	73,106	5,869	184,550
8 National Treasury	2,080,559	11,907,993	33,364	14,021,916	137,067	1,739,179	446	1,876,692	1,511,429	10,522,147	6,804	12,040,379
9 Public Enterprises	68,065	2,247	77,377	145,689	5,501	2,013	228	7,742	62,964	2,097	2,335	67,396
10 Public Service and Administration	141,949	320	2,027	144,296	6,847	64	715	7,626	92,530	315	1,668	94,513
11 Public Service Commission	71,762	137	1,182	73,081	5,512	-	-	5,512	62,111	-	653	62,763
12 S A Management Development Institute	29,791	10,101	995	40,887	1,442	839	784	3,065	10,777	9,253	913	20,943
13 Statistics South Africa	465,365	784	34,041	500,190	24,371	62	661	25,094	279,005	866	13,122	292,994
<b>SOCIAL SERVICES</b>	<b>2,754,557</b>	<b>25,884,159</b>	<b>164,773</b>	<b>28,803,489</b>	<b>207,174</b>	<b>1,089,814</b>	<b>3,698</b>	<b>1,300,686</b>	<b>1,974,773</b>	<b>24,052,194</b>	<b>123,337</b>	<b>26,150,304</b>
14 Arts and Culture	216,537	955,863	3,697	1,176,097	(6,060)	198,757	(106)	192,591	171,077	701,884	127	873,087
15 Education	480,923	10,913,490	10,682	11,405,095	38,265	65,867	882	105,014	294,493	10,502,929	7,377	10,804,798
16 Health	721,367	8,058,600	38,433	8,818,400	62,942	605,283	2,046	670,271	502,997	7,192,286	16,090	7,711,373
17 Labour	788,837	337,636	102,224	1,228,697	55,882	55,023	785	111,700	645,368	291,165	33,737	970,270
18 Science and Technology	134,270	1,147,127	1,015	1,282,412	10,275	148,917	-	159,192	1,041,087	1,041,087	5,294	1,160,857
19 Social Development	350,496	4,241,973	6,106	4,598,575	41,965	1,324	91	43,380	213,788	4,222,299	5,179	4,441,266
20 Sport and Recreation South Africa	62,127	229,470	2,616	294,213	3,905	14,643	(10)	18,538	32,574	100,544	55,533	188,652
<b>JUSTICE AND PROTECTION SERVICES</b>	<b>46,171,161</b>	<b>8,416,372</b>	<b>2,951,213</b>	<b>57,538,746</b>	<b>4,019,501</b>	<b>187,505</b>	<b>339,755</b>	<b>4,546,761</b>	<b>40,606,725</b>	<b>6,392,039</b>	<b>2,631,299</b>	<b>49,630,063</b>
21 Correctional Services	7,138,530	42,330	1,276,632	8,457,492	498,953	38,921	13,957	551,831	5,805,833	214,733	946,313	6,966,879
22 Defence	11,986,173	7,354,033	71,613	19,411,819	1,131,100	62,037	-	1,193,137	10,951,150	5,211,760	-	16,162,910
23 Independent Complaints Directorate	40,689	89	1,336	42,114	3,644	6	62	3,712	33,969	199	1,792	35,961
24 Justice and Constitutional Development	4,006,291	617,261	430,865	5,054,417	303,617	45,757	48,321	397,695	3,489,677	587,338	245,396	4,322,411
25 Safety and Security	22,999,478	402,659	1,170,767	24,572,904	2,082,187	40,784	277,415	2,400,386	20,326,096	378,009	1,437,797	22,141,902
<b>ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT</b>	<b>5,292,394</b>	<b>21,914,915</b>	<b>593,647</b>	<b>27,800,956</b>	<b>457,017</b>	<b>1,325,873</b>	<b>67,078</b>	<b>1,849,968</b>	<b>3,747,997</b>	<b>18,384,585</b>	<b>761,606</b>	<b>22,894,188</b>
26 Agriculture	645,356	756,959	47,076	1,449,391	42,984	103,579	8,950	155,513	403,217	753,962	65,090	1,222,269
27 Communications	270,800	1,402,104	7,013	1,679,917	11,319	25,977	43	37,339	187,551	618,718	2,271	808,541
28 Environmental Affairs and Tourism	377,359	1,200,491	74,418	1,652,268	23,288	86,749	784	110,821	282,632	1,138,293	54,606	1,476,531
29 Housing	170,931	4,651,928	3,922	4,826,781	118,114	194,717	1,582	314,413	111,830	4,354,984	8,359	4,475,173
30 Land Affairs	665,249	1,329,980	36,653	2,031,882	48,119	84,949	5,385	138,453	495,477	1,183,331	27,173	1,705,982
31 Minerals and Energy	405,658	1,533,588	5,897	1,945,143	28,227	43,682	215	72,124	1,368,897	278,750	1,892	1,649,539
32 Trade and Industry	654,539	2,957,815	10,937	3,623,291	61,899	263,119	(468)	324,550	529,814	2,203,660	5,972	2,739,447
33 Transport	515,323	6,231,395	22,453	6,769,171	14,562	402,763	406	417,731	339,724	5,436,648	4,347	5,780,719
34 Water Affairs and Forestry	1,587,179	1,850,655	385,278	3,823,112	108,505	120,338	50,181	279,024	1,119,002	1,325,092	591,895	3,035,989

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				February				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
<b>Statutory amounts</b>	50,004,550	168,383,774	-	218,388,324	13,437,316	14,075,866	-	27,513,182	43,777,306	154,830,186	-	198,607,492
8 State Debt costs	49,617,000	-	-	49,617,000	13,399,628	-	-	13,399,628	43,409,519	-	-	43,409,519
Interest	49,374,000	-	-	49,374,000	13,397,856	-	-	13,397,856	42,619,012	-	-	42,619,012
Other costs	243,000	-	-	243,000	1,772	-	-	1,772	790,507	-	-	790,507
8 Provincial equitable share	-	164,083,774	-	164,083,774	-	13,620,187	-	13,620,187	-	150,463,582	-	150,463,582
<b>Other statutory amounts</b>	387,550	4,300,000	-	4,687,550	37,688	455,679	-	493,367	367,787	4,366,604	-	4,734,391
1 The Presidency	1,940	-	-	1,940	161	-	-	161	1,840	-	-	1,840
2 Parliament	208,527	-	-	208,527	16,378	-	-	16,378	180,156	-	-	180,156
17 Labour	-	4,300,000	-	4,300,000	-	455,679	-	455,679	-	4,366,604	-	4,366,604
24 Justice and Constitutional Development	177,083	-	-	177,083	21,149	-	-	21,149	185,791	-	-	185,791
<b>Standing appropriations</b>	44,000	-	-	44,000	-	-	-	-	25,401	-	-	25,401
1) <b>Projected savings and under-spending</b>	(1,850,893)	-	-	(1,850,893)	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	112,802,260	251,910,690	5,400,118	370,113,068	19,015,564	21,277,709	525,897	40,819,170	98,522,335	227,599,433	4,541,868	330,663,635

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.	Note	2003/04											
		Audited Outcome				February				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
	<b>Voted amounts</b>	58,988,903	69,636,720	4,842,405	133,468,028	5,161,547	6,322,622	477,638	11,961,807	52,127,502	63,720,700	3,525,760	119,373,962
	<b>CENTRAL GOVERNMENT ADMINISTRATION</b>	<b>7,184,168</b>	<b>10,624,073</b>	<b>994,977</b>	<b>18,803,218</b>	<b>567,077</b>	<b>2,689,338</b>	<b>99,953</b>	<b>3,356,368</b>	<b>6,072,941</b>	<b>9,748,442</b>	<b>722,334</b>	<b>16,543,717</b>
1	The Presidency	125,450	13,488	3,761	142,699	10,860	3,122	548	14,530	108,517	13,488	2,287	124,292
2	Parliament	379,693	76,313	459	456,465	27,886	-	4,554	32,440	361,803	32,868	29,353	424,024
3	Foreign Affairs	1,646,595	315,556	166,529	2,128,680	143,217	35,268	8,135	186,620	1,128,027	95,785	113,901	1,337,713
4	Home Affairs	1,182,806	671,160	97,789	1,951,755	106,544	53,414	5,080	165,038	1,004,907	617,743	86,572	1,708,222
5	Provincial and Local Government	176,685	9,257,093	7,496	9,441,274	16,655	2,573,209	880	2,590,744	138,633	8,771,443	4,475	8,914,751
6	Public Works	3,672,939	290,463	718,943	4,682,345	261,915	24,325	80,756	366,996	3,330,854	217,115	486,746	4,034,715
	<b>FINANCIAL AND ADMINISTRATIVE SERVICES</b>	<b>3,390,113</b>	<b>9,455,428</b>	<b>47,851</b>	<b>12,893,392</b>	<b>227,406</b>	<b>620,260</b>	<b>4,179</b>	<b>851,845</b>	<b>2,581,545</b>	<b>8,481,719</b>	<b>37,671</b>	<b>11,100,935</b>
7	Government Communications and Information Systems	100,765	69,686	8,169	178,620	12,841	-	525	13,366	88,617	69,686	6,983	165,286
8	National Treasury	2,775,271	9,303,165	15,617	12,094,053	170,068	615,832	2,689	788,589	2,029,371	8,331,421	13,096	10,373,888
9	Public Enterprises	74,598	8,342	782	83,722	4,687	-	106	4,793	66,860	8,342	706	75,908
10	Public Service and Administration	98,309	50,002	6,668	154,979	7,904	2,500	197	10,601	85,657	50,002	1,546	137,205
11	Public Service Commission	62,974	-	1,171	64,145	7,638	-	268	7,906	57,181	-	927	58,108
12	S A Management Development Institute	12,096	24,233	609	36,938	1,365	1,928	62	3,355	14,324	22,268	448	37,040
13	Statistics South Africa	266,100	-	14,835	280,935	22,903	-	332	23,235	239,535	-	13,965	253,500
	<b>SOCIAL SERVICES</b>	<b>2,103,142</b>	<b>21,283,871</b>	<b>139,353</b>	<b>23,526,366</b>	<b>155,216</b>	<b>748,252</b>	<b>10,245</b>	<b>913,713</b>	<b>1,716,785</b>	<b>20,054,669</b>	<b>70,555</b>	<b>21,842,009</b>
14	Arts and Culture	143,746	779,531	8,758	932,035	9,903	(7,658)	47	2,292	117,681	559,300	50	677,031
15	Education	373,690	9,406,263	51,871	9,831,824	13,383	64,146	332	77,861	316,070	9,225,707	9,985	9,551,762
16	Health	581,499	7,782,040	20,312	8,383,851	54,736	463,494	1,573	519,803	458,859	7,236,034	16,704	7,711,597
17	Labour	676,052	285,938	50,312	1,012,302	57,103	16,189	7,870	81,162	564,346	278,710	40,045	883,101
18	Science and Technology	103,678	929,198	3,162	1,036,058	6,691	162,718	-	169,409	96,659	818,318	-	914,977
19	Social Development	194,358	1,908,767	3,993	2,107,118	11,520	21,779	364	33,663	139,078	1,791,392	3,322	1,933,792
20	Sport and Recreation South Africa	30,119	192,134	925	223,178	1,880	27,584	59	29,523	24,092	145,208	449	169,749
	<b>JUSTICE AND PROTECTION SERVICES</b>	<b>42,241,963</b>	<b>8,847,173</b>	<b>2,681,428</b>	<b>53,770,564</b>	<b>3,878,741</b>	<b>167,252</b>	<b>234,692</b>	<b>4,280,685</b>	<b>38,200,176</b>	<b>8,107,461</b>	<b>1,537,607</b>	<b>47,845,244</b>
21	Correctional Services	6,526,414	16,457	844,239	7,387,110	516,778	1,105	71,376	589,259	6,141,783	15,186	420,595	6,577,564
22	Defence	11,505,305	8,277,007	43,672	19,825,984	1,075,534	125,964	-	1,201,498	10,209,183	7,579,133	-	17,788,316
23	Independent Complaints Directorate	31,693	23	5,275	36,991	3,283	-	1,373	4,656	28,515	23	3,106	31,644
24	Justice and Constitutional Development	3,636,017	553,686	362,851	4,552,554	400,414	40,183	31,538	472,135	3,031,854	513,119	235,847	3,780,820
25	Safety and Security	20,542,534	-	1,425,391	21,967,925	1,882,732	-	130,405	2,013,137	18,788,841	-	878,059	19,666,900
	<b>ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT</b>	<b>4,069,517</b>	<b>19,426,175</b>	<b>978,796</b>	<b>24,474,488</b>	<b>333,107</b>	<b>2,097,520</b>	<b>128,569</b>	<b>2,559,196</b>	<b>3,556,055</b>	<b>17,328,409</b>	<b>1,157,593</b>	<b>22,042,057</b>
26	Agriculture	494,115	602,459	80,716	1,177,290	46,609	111,328	19,371	177,308	415,815	554,010	59,324	1,029,149
27	Communications	182,186	652,377	2,776	837,339	14,173	84,695	61	98,929	157,635	591,442	2,323	751,400
28	Environmental Affairs and Tourism	313,370	1,079,102	42,913	1,435,385	20,851	94,952	334	116,137	257,178	920,516	39,648	1,217,542
29	Housing	95,554	4,455,293	3,534	4,554,381	9,333	482,210	167	491,710	79,086	4,276,321	1,904	4,357,311
30	Land Affairs	504,493	1,074,688	29,257	1,608,438	45,872	124,783	2,554	173,209	427,927	977,164	21,459	1,426,550
31	Minerals and Energy	306,838	1,467,941	22,114	1,796,893	27,546	129,494	436	157,476	264,110	1,322,561	13,143	1,599,814
32	Trade and Industry	519,145	2,123,898	16,302	2,659,345	50,933	227,867	2,172	280,972	483,611	1,759,650	8,259	2,251,520
33	Transport	367,021	5,850,649	5,660	6,223,330	13,612	500,497	383	514,492	305,841	5,205,966	4,089	5,515,896
34	Water Affairs and Forestry	1,286,795	2,119,768	775,524	4,182,087	104,178	341,694	103,091	548,963	1,164,852	1,720,779	1,007,244	3,892,875

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

		2003/04											
		Audited Outcome				February				Year to date			
No.	Note	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
	<b>Statutory amounts</b>	46,693,418	148,519,580	-	195,212,998	13,782,963	12,690,004	-	26,472,967	41,907,619	135,810,113	-	177,717,732
8	<b>State Debt costs</b>	46,312,940	-	-	46,312,940	13,752,232	-	-	13,752,232	41,604,601	-	-	41,604,601
	Interest	46,086,143	-	-	46,086,143	13,613,772	-	-	13,613,772	41,384,735	-	-	41,384,735
	Other costs	226,797	-	-	226,797	138,460	-	-	138,460	219,866	-	-	219,866
8	<b>Provincial equitable share</b>	-	144,742,572	-	144,742,572	-	12,336,816	-	12,336,816	-	132,405,760	-	132,405,760
	<b>Other statutory amounts</b>	380,478	3,777,008	-	4,157,486	30,731	353,188	-	383,919	303,018	3,404,353	-	3,707,371
1	The Presidency	1,744	-	-	1,744	145	-	-	145	1,596	-	-	1,596
2	Parliament	183,407	-	-	183,407	15,284	-	-	15,284	168,124	-	-	168,124
17	Labour	-	3,777,008	-	3,777,008	-	353,188	-	353,188	-	3,404,353	-	3,404,353
24	Justice and Constitutional Development	195,327	-	-	195,327	15,302	-	-	15,302	133,298	-	-	133,298
	<b>Standing appropriations</b>	28,162	-	-	28,162	-	-	-	-	27,968	-	-	27,968
	<b>Projected savings and under-spending</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Expenditure</b>	105,710,483	218,156,300	4,842,405	328,709,188	18,944,510	19,012,626	477,638	38,434,774	94,063,089	199,530,813	3,525,760	297,119,662

- 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