

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

| No. | Vote                                                    | Revised Estimate       |                               |                                   |                    | 2004/05<br>March       |                               |                                   |                   | Unaudited Fiscal year  |                               |                                   |                    |
|-----|---------------------------------------------------------|------------------------|-------------------------------|-----------------------------------|--------------------|------------------------|-------------------------------|-----------------------------------|-------------------|------------------------|-------------------------------|-----------------------------------|--------------------|
|     |                                                         | 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><u>Voted amounts</u></b>                             | <b>64,604,603</b>      | <b>83,526,916</b>             | <b>5,400,118</b>                  | <b>153,531,637</b> | <b>7,372,453</b>       | <b>9,319,332</b>              | <b>1,200,119</b>                  | <b>17,891,904</b> | <b>62,092,081</b>      | <b>82,088,579</b>             | <b>5,741,987</b>                  | <b>149,922,646</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>1,041,069</b>       | <b>1,555,121</b>              | <b>278,271</b>                    | <b>2,874,461</b>  | <b>7,306,812</b>       | <b>14,887,765</b>             | <b>1,272,534</b>                  | <b>23,467,110</b>  |
| 1   | The Presidency                                          | 155,534                | 16,650                        | 3,668                             | 175,852            | 20,106                 | 301                           | 1,918                             | 22,327            | 146,923                | 15,973                        | 4,833                             | 167,729            |
| 2   | Parliament                                              | 464,337                | 78,371                        | 33,436                            | 576,144            | 27,702                 | 6,530                         | 2,786                             | 37,018            | 464,337                | 78,371                        | 33,436                            | 576,144            |
| 3   | Foreign Affairs                                         | 2,046,693              | 299,409                       | 200,547                           | 2,546,649          | 384,243                | 118,218                       | 67,933                            | 570,394           | 1,894,747              | 265,034                       | 147,917                           | 2,307,698          |
| 4   | Home Affairs                                            | 1,237,597              | 537,666                       | 602,352                           | 2,377,615          | 197,437                | 21,457                        | 125,078                           | 343,972           | 1,210,857              | 540,179                       | 235,971                           | 1,987,006          |
| 5   | Provincial and Local Government                         | 229,051                | 12,902,923                    | 5,407                             | 13,137,381         | 29,268                 | 1,115,854                     | 1,435                             | 1,146,557         | 212,602                | 12,902,931                    | 5,540                             | 13,121,073         |
| 6   | Public Works                                            | 3,270,113              | 1,476,927                     | 766,869                           | 5,513,909          | 382,311                | 292,761                       | 79,121                            | 754,193           | 3,377,346              | 1,085,277                     | 844,837                           | 5,307,460          |
|     | <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>320,616</b>         | <b>1,259,469</b>              | <b>8,337</b>                      | <b>1,588,422</b>  | <b>2,445,006</b>       | <b>11,867,254</b>             | <b>39,700</b>                     | <b>14,351,960</b>  |
| 7   | Government Communications and Information Systems       | 125,675                | 73,124                        | 4,350                             | 203,149            | 17,516                 | 13                            | 765                               | 18,294            | 123,091                | 73,119                        | 6,634                             | 202,844            |
| 8   | National Treasury                                       | 2,080,559              | 11,907,993                    | 33,364                            | 14,021,916         | 187,756                | 1,258,589                     | 3,181                             | 1,449,526         | 1,699,185              | 11,780,736                    | 9,985                             | 13,489,905         |
| 9   | Public Enterprises                                      | 68,065                 | 7,065                         | 2,247                             | 77,377             | 8,180                  | 10                            | 82                                | 8,272             | 71,144                 | 2,107                         | 2,417                             | 75,668             |
| 10  | Public Service and Administration                       | 141,949                | 320                           | 2,027                             | 144,296            | 31,271                 | 23                            | 1,511                             | 32,805            | 123,801                | 338                           | 3,179                             | 127,318            |
| 11  | Public Service Commission                               | 71,762                 | 137                           | 1,182                             | 73,081             | 8,052                  | -                             | 314                               | 8,366             | 70,163                 | -                             | 967                               | 71,129             |
| 12  | S A Management Development Institute                    | 29,791                 | 10,101                        | 995                               | 40,887             | 10,787                 | 821                           | 1,810                             | 13,418            | 21,564                 | 10,074                        | 2,723                             | 34,361             |
| 13  | Statistics South Africa                                 | 465,365                | 784                           | 34,041                            | 500,190            | 57,054                 | 13                            | 674                               | 57,741            | 336,059                | 879                           | 13,796                            | 350,735            |
|     | <b>SOCIAL SERVICES</b>                                  | <b>2,754,557</b>       | <b>25,884,159</b>             | <b>164,773</b>                    | <b>28,803,489</b>  | <b>357,465</b>         | <b>1,417,434</b>              | <b>20,053</b>                     | <b>1,794,952</b>  | <b>2,332,238</b>       | <b>25,469,628</b>             | <b>143,390</b>                    | <b>27,945,256</b>  |
| 14  | Arts and Culture                                        | 216,537                | 955,863                       | 3,697                             | 1,176,097          | 13,790                 | 204,791                       | (3)                               | 218,578           | 184,867                | 906,675                       | 124                               | 1,091,665          |
| 15  | Education                                               | 480,923                | 10,913,490                    | 10,682                            | 11,405,095         | 57,249                 | 429,922                       | 1,805                             | 488,976           | 351,742                | 10,932,851                    | 9,182                             | 11,293,774         |
| 16  | Health                                                  | 721,367                | 8,058,600                     | 38,433                            | 8,818,400          | 106,225                | 562,098                       | 8,052                             | 676,375           | 609,222                | 7,754,384                     | 24,142                            | 8,387,748          |
| 17  | Labour                                                  | 788,837                | 337,636                       | 102,224                           | 1,228,697          | 94,262                 | 26,323                        | 7,791                             | 128,376           | 739,630                | 317,488                       | 41,528                            | 1,098,646          |
| 18  | Science and Technology                                  | 134,270                | 1,147,127                     | 1,015                             | 1,282,412          | 18,064                 | 103,050                       | -                                 | 121,114           | 132,540                | 1,144,137                     | 5,294                             | 1,281,971          |
| 19  | Social Development                                      | 350,496                | 4,241,973                     | 6,106                             | 4,598,575          | 59,138                 | 8,527                         | 1,033                             | 68,698            | 272,926                | 4,230,826                     | 6,212                             | 4,509,964          |
| 20  | Sport and Recreation South Africa                       | 62,127                 | 229,470                       | 2,616                             | 294,213            | 8,737                  | 82,723                        | 1,375                             | 92,835            | 41,311                 | 183,267                       | 56,908                            | 281,487            |
|     | <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>4,820,029</b>       | <b>1,854,517</b>              | <b>641,260</b>                    | <b>7,315,806</b>  | <b>45,426,754</b>      | <b>8,246,556</b>              | <b>3,272,559</b>                  | <b>56,945,869</b>  |
| 21  | Correctional Services                                   | 7,138,530              | 42,330                        | 1,276,632                         | 8,457,492          | 754,677                | 28,878                        | 275,986                           | 1,059,541         | 6,560,510              | 243,611                       | 1,222,299                         | 8,026,420          |
| 22  | Defence                                                 | 11,986,173             | 7,354,033                     | 71,613                            | 19,411,819         | 1,485,841              | 1,747,431                     | -                                 | 3,233,272         | 12,436,991             | 6,959,191                     | -                                 | 19,396,182         |
| 23  | Independent Complaints Directorate                      | 40,689                 | 89                            | 1,336                             | 42,114             | 4,480                  | 7                             | 2,099                             | 6,586             | 38,449                 | 206                           | 3,891                             | 42,547             |
| 24  | Justice and Constitutional Development                  | 4,006,291              | 617,261                       | 430,865                           | 5,054,417          | 440,236                | 50,153                        | 95,015                            | 585,404           | 3,929,913              | 637,491                       | 340,411                           | 4,907,815          |
| 25  | Safety and Security                                     | 22,999,478             | 402,659                       | 1,170,767                         | 24,572,904         | 2,134,795              | 28,048                        | 268,160                           | 2,431,003         | 22,460,891             | 406,057                       | 1,705,957                         | 24,572,905         |
|     | <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>833,274</b>         | <b>3,232,791</b>              | <b>252,198</b>                    | <b>4,318,263</b>  | <b>4,581,271</b>       | <b>21,617,376</b>             | <b>1,013,804</b>                  | <b>27,212,451</b>  |
| 26  | Agriculture                                             | 645,356                | 756,959                       | 47,076                            | 1,449,391          | 116,744                | 7,845                         | 36,694                            | 161,283           | 519,961                | 761,807                       | 101,784                           | 1,383,552          |
| 27  | Communications                                          | 270,800                | 1,402,104                     | 7,013                             | 1,679,917          | 28,248                 | 812,124                       | 1,068                             | 841,440           | 215,799                | 1,430,842                     | 3,339                             | 1,649,981          |
| 28  | Environmental Affairs and Tourism                       | 377,359                | 1,200,491                     | 74,418                            | 1,652,268          | 62,845                 | 79,888                        | 14,619                            | 157,352           | 345,477                | 1,219,181                     | 69,225                            | 1,633,883          |
| 29  | Housing                                                 | 170,931                | 4,651,928                     | 3,922                             | 4,826,781          | 30,475                 | 295,753                       | 947                               | 327,175           | 142,305                | 4,650,737                     | 9,306                             | 4,802,348          |
| 30  | Land Affairs                                            | 665,249                | 1,329,980                     | 36,653                            | 2,031,882          | 108,849                | 165,796                       | 11,899                            | 286,544           | 604,326                | 1,349,127                     | 39,072                            | 1,992,526          |
| 31  | Minerals and Energy                                     | 405,658                | 1,533,588                     | 5,897                             | 1,945,143          | 46,957                 | 1,881                         | 1,881                             | 209,127           | 325,707                | 1,529,186                     | 3,773                             | 1,858,666          |
| 32  | Trade and Industry                                      | 654,539                | 2,957,815                     | 10,937                            | 3,623,291          | 114,891                | 617,601                       | (753)                             | 731,740           | 644,705                | 2,821,261                     | 5,220                             | 3,471,187          |
| 33  | Transport                                               | 515,323                | 6,231,395                     | 22,453                            | 6,769,171          | 74,095                 | 778,887                       | 9,662                             | 862,644           | 413,819                | 6,215,535                     | 14,009                            | 6,643,363          |
| 34  | Water Affairs and Forestry                              | 1,587,179              | 1,850,655                     | 385,278                           | 3,823,112          | 250,170                | 314,608                       | 176,180                           | 740,958           | 1,369,172              | 1,639,700                     | 768,075                           | 3,776,947          |

1) Departments are grouped according to functional areas that are not related to the GFS functional classification of government operations

2) These departments have exceeded their Adjusted Estimate Budget

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Schedule 2. Expenditure - 2004/05 continued page 2

| No. | Vote                                               | Revised Estimate          |                                  |                                      |                | 2004/05<br>March          |                                  |                                      |                | Unaudited Fiscal year     |                                  |                                      |                |
|-----|----------------------------------------------------|---------------------------|----------------------------------|--------------------------------------|----------------|---------------------------|----------------------------------|--------------------------------------|----------------|---------------------------|----------------------------------|--------------------------------------|----------------|
|     |                                                    | Current payments<br>R'000 | Transfers and subsidies<br>R'000 | Payments for capital assets<br>R'000 | Total<br>R'000 | Current payments<br>R'000 | Transfers and subsidies<br>R'000 | Payments for capital assets<br>R'000 | Total<br>R'000 | Current payments<br>R'000 | Transfers and subsidies<br>R'000 | Payments for capital assets<br>R'000 | Total<br>R'000 |
|     |                                                    |                           |                                  |                                      |                |                           |                                  |                                      |                |                           |                                  |                                      |                |
|     | <b><u>Statutory amounts</u></b>                    | 50,004,550                | 168,383,774                      | -                                    | 218,388,324    | 5,489,313                 | 13,978,984                       | -                                    | 19,468,297     | 49,266,619                | 168,809,170                      | -                                    | 218,075,789    |
| 8   | State Debt costs                                   | 49,617,000                | -                                | -                                    | 49,617,000     | 5,441,673                 | -                                | -                                    | 5,441,673      | 48,851,192                | -                                | -                                    | 48,851,192     |
|     | Interest                                           | 49,374,000                | -                                | -                                    | 49,374,000     | 6,040,347                 | -                                | -                                    | 6,040,347      | 48,659,359                | -                                | -                                    | 48,659,359     |
|     | Other costs                                        | 243,000                   | -                                | -                                    | 243,000        | (598,674)                 | -                                | -                                    | (598,674)      | 191,833                   | -                                | -                                    | 191,833        |
| 8   | Provincial equitable share                         | -                         | 164,083,774                      | -                                    | 164,083,774    | -                         | 13,620,192                       | -                                    | 13,620,192     | -                         | 164,083,774                      | -                                    | 164,083,774    |
|     | Other statutory amounts                            | 387,550                   | 4,300,000                        | -                                    | 4,687,550      | 47,640                    | 358,792                          | -                                    | 406,432        | 415,427                   | 4,725,396                        | -                                    | 5,140,823      |
| 1   | The Presidency                                     | 1,940                     | -                                | -                                    | 1,940          | 161                       | -                                | -                                    | 161            | 2,001                     | -                                | -                                    | 2,001          |
| 2   | Parliament                                         | 208,527                   | -                                | -                                    | 208,527        | 28,371                    | -                                | -                                    | 28,371         | 208,527                   | -                                | -                                    | 208,527        |
| 17  | Labour                                             | -                         | 4,300,000                        | -                                    | 4,300,000      | -                         | 358,792                          | -                                    | 358,792        | -                         | 4,725,396                        | -                                    | 4,725,396      |
| 24  | Justice and Constitutional Development             | 177,083                   | -                                | -                                    | 177,083        | 19,108                    | -                                | -                                    | 19,108         | 204,899                   | -                                | -                                    | 204,899        |
|     | <b><u>Standing appropriations</u></b>              | 44,000                    | -                                | -                                    | 44,000         | -                         | -                                | -                                    | -              | 25,401                    | -                                | -                                    | 25,401         |
|     | <b><u>Projected savings and under-spending</u></b> | (1,850,893)               | -                                | -                                    | (1,850,893)    | -                         | -                                | -                                    | -              | -                         | -                                | -                                    | -              |
|     | <b><u>Total Expenditure</u></b>                    | 112,802,260               | 251,910,690                      | 5,400,118                            | 370,113,068    | 12,861,766                | 23,298,316                       | 1,200,119                            | 37,360,201     | 111,384,101               | 250,897,749                      | 5,741,987                            | 368,023,836    |

1) Includes standing appropriations comprising of realised guarantee liabilities, subscription payments to IDA and IBRD as well as valuation adjustment payments to the IMF

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| No. | Vote                                                    | 2003/04           |                   |                  |                    |                  |                  |                  |                   |                     |                   |                  |                    |
|-----|---------------------------------------------------------|-------------------|-------------------|------------------|--------------------|------------------|------------------|------------------|-------------------|---------------------|-------------------|------------------|--------------------|
|     |                                                         | Audited Outcome   |                   |                  |                    | March            |                  |                  |                   | Audited Fiscal year |                   |                  |                    |
|     |                                                         | 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><u>Voted amounts</u></b>                             | <b>58,988,903</b> | <b>69,636,720</b> | <b>4,842,405</b> | <b>133,468,028</b> | <b>6,861,401</b> | <b>5,916,020</b> | <b>1,316,645</b> | <b>14,094,066</b> | <b>58,988,903</b>   | <b>69,636,720</b> | <b>4,842,405</b> | <b>133,468,028</b> |
|     | <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>1,111,227</b> | <b>875,631</b>   | <b>272,643</b>   | <b>2,259,501</b>  | <b>7,184,168</b>    | <b>10,624,073</b> | <b>994,977</b>   | <b>18,803,218</b>  |
| 1   | The Presidency                                          | 125,450           | 13,488            | 3,761            | 142,699            | 16,933           | -                | 1,474            | 18,407            | 125,450             | 13,488            | 3,761            | 142,699            |
| 2   | Parliament                                              | 379,693           | 76,313            | 459              | 456,465            | 17,990           | 43,445           | (28,994)         | 32,441            | 379,693             | 76,313            | 459              | 456,465            |
| 3   | Foreign Affairs                                         | 1,646,595         | 315,556           | 166,529          | 2,128,680          | 518,568          | 219,771          | 52,628           | 790,967           | 1,646,595           | 315,556           | 166,529          | 2,128,680          |
| 4   | Home Affairs                                            | 1,182,806         | 671,160           | 97,789           | 1,951,755          | 177,899          | 53,417           | 12,217           | 243,533           | 1,182,806           | 671,160           | 97,789           | 1,951,755          |
| 5   | Provincial and Local Government                         | 176,685           | 9,257,093         | 7,496            | 9,441,274          | 37,852           | 485,650          | 3,021            | 526,523           | 176,685             | 9,257,093         | 7,496            | 9,441,274          |
| 6   | Public Works                                            | 3,672,939         | 290,463           | 718,943          | 4,682,345          | 342,085          | 73,348           | 232,197          | 647,630           | 3,672,939           | 290,463           | 718,943          | 4,682,345          |
|     | <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>808,568</b>   | <b>973,709</b>   | <b>10,180</b>    | <b>1,792,457</b>  | <b>3,390,113</b>    | <b>9,455,428</b>  | <b>47,851</b>    | <b>12,893,392</b>  |
| 7   | Government Communications and Information Systems       | 100,765           | 69,686            | 8,169            | 178,620            | 12,148           | -                | 1,186            | 13,334            | 100,765             | 69,686            | 8,169            | 178,620            |
| 8   | National Treasury                                       | 2,775,271         | 9,303,165         | 15,617           | 12,094,053         | 745,900          | 971,744          | 2,521            | 1,720,165         | 2,775,271           | 9,303,165         | 15,617           | 12,094,053         |
| 9   | Public Enterprises                                      | 74,598            | 8,342             | 782              | 83,722             | 7,738            | -                | 76               | 7,814             | 74,598              | 8,342             | 782              | 83,722             |
| 10  | Public Service and Administration                       | 98,309            | 50,002            | 6,668            | 154,979            | 12,652           | -                | 5,122            | 17,774            | 98,309              | 50,002            | 6,668            | 154,979            |
| 11  | Public Service Commission                               | 62,974            | -                 | 1,171            | 64,145             | 5,793            | -                | 244              | 6,037             | 62,974              | -                 | 1,171            | 64,145             |
| 12  | S A Management Development Institute                    | 12,096            | 24,233            | 609              | 36,938             | (2,228)          | 1,965            | 161              | (102)             | 12,096              | 24,233            | 609              | 36,938             |
| 13  | Statistics South Africa                                 | 266,100           | -                 | 14,835           | 280,935            | 26,565           | -                | 870              | 27,435            | 266,100             | -                 | 14,835           | 280,935            |
|     | <b>SOCIAL SERVICES</b>                                  | <b>2,103,142</b>  | <b>21,283,871</b> | <b>139,353</b>   | <b>23,526,366</b>  | <b>386,357</b>   | <b>1,229,202</b> | <b>68,798</b>    | <b>1,684,357</b>  | <b>2,103,142</b>    | <b>21,283,871</b> | <b>139,353</b>   | <b>23,526,366</b>  |
| 14  | Arts and Culture                                        | 143,746           | 779,531           | 8,758            | 932,035            | 26,065           | 220,231          | 8,708            | 255,004           | 143,746             | 779,531           | 8,758            | 932,035            |
| 15  | Education                                               | 373,690           | 9,406,263         | 51,871           | 9,831,824          | 57,620           | 180,556          | 41,886           | 280,062           | 373,690             | 9,406,263         | 51,871           | 9,831,824          |
| 16  | Health                                                  | 581,499           | 7,782,040         | 20,312           | 8,383,851          | 122,640          | 546,006          | 3,608            | 672,254           | 581,499             | 7,782,040         | 20,312           | 8,383,851          |
| 17  | Labour                                                  | 676,052           | 285,938           | 50,312           | 1,012,302          | 111,706          | 7,228            | 10,267           | 129,201           | 676,052             | 285,938           | 50,312           | 1,012,302          |
| 18  | Science and Technology                                  | 103,678           | 929,198           | 3,182            | 1,036,058          | 7,019            | 110,880          | 3,182            | 121,081           | 103,678             | 929,198           | 3,182            | 1,036,058          |
| 19  | Social Development                                      | 194,358           | 1,908,767         | 3,993            | 2,107,118          | 55,280           | 117,375          | 671              | 173,326           | 194,358             | 1,908,767         | 3,993            | 2,107,118          |
| 20  | Sport and Recreation South Africa                       | 30,119            | 192,134           | 925              | 223,178            | 6,027            | 46,926           | 476              | 53,429            | 30,119              | 192,134           | 925              | 223,178            |
|     | <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>4,041,787</b> | <b>739,712</b>   | <b>1,143,821</b> | <b>5,925,320</b>  | <b>42,241,963</b>   | <b>8,847,173</b>  | <b>2,681,428</b> | <b>53,770,564</b>  |
| 21  | Correctional Services                                   | 6,526,414         | 16,457            | 844,239          | 7,387,110          | 384,631          | 1,271            | 423,644          | 809,546           | 6,526,414           | 16,457            | 844,239          | 7,387,110          |
| 22  | Defence                                                 | 11,505,305        | 8,277,007         | 43,672           | 19,825,984         | 1,296,122        | 697,874          | 43,672           | 2,037,668         | 11,505,305          | 8,277,007         | 43,672           | 19,825,984         |
| 23  | Independent Complaints Directorate                      | 31,693            | 23                | 5,275            | 36,991             | 3,178            | -                | 2,169            | 5,347             | 31,693              | 23                | 5,275            | 36,991             |
| 24  | Justice and Constitutional Development                  | 3,636,017         | 553,686           | 362,851          | 4,552,554          | 604,163          | 40,567           | 127,004          | 771,734           | 3,636,017           | 553,686           | 362,851          | 4,552,554          |
| 25  | Safety and Security                                     | 20,542,534        | -                 | 1,425,391        | 21,967,925         | 1,753,693        | -                | 547,332          | 2,301,025         | 20,542,534          | -                 | 1,425,391        | 21,967,925         |
|     | <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>513,462</b>   | <b>2,097,766</b> | <b>(178,797)</b> | <b>2,432,431</b>  | <b>4,069,517</b>    | <b>19,426,175</b> | <b>978,796</b>   | <b>24,474,488</b>  |
| 26  | Agriculture                                             | 494,115           | 602,459           | 80,716           | 1,177,290          | 78,500           | 48,449           | 21,392           | 148,141           | 494,115             | 602,459           | 80,716           | 1,177,290          |
| 27  | Communications                                          | 182,186           | 652,377           | 2,776            | 837,339            | 24,551           | 60,935           | 453              | 85,939            | 182,186             | 652,377           | 2,776            | 837,339            |
| 28  | Environmental Affairs and Tourism                       | 313,370           | 1,079,102         | 42,913           | 1,435,385          | 56,192           | 158,586          | 3,065            | 217,843           | 313,370             | 1,079,102         | 42,913           | 1,435,385          |
| 29  | Housing                                                 | 95,554            | 4,455,293         | 3,534            | 4,554,381          | 16,468           | 178,972          | 1,630            | 197,070           | 95,554              | 4,455,293         | 3,534            | 4,554,381          |
| 30  | Land Affairs                                            | 504,493           | 1,074,688         | 29,257           | 1,608,438          | 76,566           | 97,524           | 7,798            | 181,888           | 504,493             | 1,074,688         | 29,257           | 1,608,438          |
| 31  | Minerals and Energy                                     | 306,838           | 1,467,941         | 22,114           | 1,796,893          | 42,728           | 145,380          | 8,971            | 197,079           | 306,838             | 1,467,941         | 22,114           | 1,796,893          |
| 32  | Trade and Industry                                      | 519,145           | 2,123,898         | 16,302           | 2,659,345          | 35,534           | 364,248          | 8,043            | 407,825           | 519,145             | 2,123,898         | 16,302           | 2,659,345          |
| 33  | Transport                                               | 367,021           | 5,850,649         | 5,660            | 6,223,330          | 61,180           | 644,683          | 1,571            | 707,434           | 367,021             | 5,850,649         | 5,660            | 6,223,330          |
| 34  | Water Affairs and Forestry                              | 1,286,795         | 2,119,768         | 775,524          | 4,182,087          | 121,943          | 398,989          | (231,720)        | 289,212           | 1,286,795           | 2,119,768         | 775,524          | 4,182,087          |

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  |                   |                  |                | March            |                   |                  |                | Audited Fiscal year |                   |                  |                |
| No. | Vote                                        | Current<br>R'000 | Transfer<br>R'000 | Capital<br>R'000 | Total<br>R'000 | Current<br>R'000 | Transfer<br>R'000 | Capital<br>R'000 | Total<br>R'000 | Current<br>R'000    | Transfer<br>R'000 | Capital<br>R'000 | Total<br>R'000 |
|     | <u>Statutory amounts</u>                    | 46,693,418       | 148,519,580       | -                | 195,212,998    | 4,785,799        | 12,709,467        | -                | 17,495,266     | 46,693,418          | 148,519,580       | -                | 195,212,998    |
| 8   | State Debt costs                            | 46,312,940       | -                 | -                | 46,312,940     | 4,708,339        | -                 | -                | 4,708,339      | 46,312,940          | -                 | -                | 46,312,940     |
|     | Interest                                    | 46,086,143       | -                 | -                | 46,086,143     | 4,701,408        | -                 | -                | 4,701,408      | 46,086,143          | -                 | -                | 46,086,143     |
|     | Other costs                                 | 226,797          | -                 | -                | 226,797        | 6,931            | -                 | -                | 6,931          | 226,797             | -                 | -                | 226,797        |
| 8   | Provincial equitable share                  | -                | 144,742,572       | -                | 144,742,572    | -                | 12,336,812        | -                | 12,336,812     | -                   | 144,742,572       | -                | 144,742,572    |
|     | Other statutory amounts                     | 380,478          | 3,777,008         | -                | 4,157,486      | 77,460           | 372,655           | -                | 450,115        | 380,478             | 3,777,008         | -                | 4,157,486      |
| 1   | The Presidency                              | 1,744            | -                 | -                | 1,744          | 148              | -                 | -                | 148            | 1,744               | -                 | -                | 1,744          |
| 2   | Parliament                                  | 183,407          | -                 | -                | 183,407        | 15,283           | -                 | -                | 15,283         | 183,407             | -                 | -                | 183,407        |
| 17  | Labour                                      | -                | 3,777,008         | -                | 3,777,008      | -                | 372,655           | -                | 372,655        | -                   | 3,777,008         | -                | 3,777,008      |
| 24  | Justice and Constitutional Development      | 195,327          | -                 | -                | 195,327        | 62,029           | -                 | -                | 62,029         | 195,327             | -                 | -                | 195,327        |
|     | <u>Standing appropriations</u>              | 28,162           | -                 | -                | 28,162         | 194              | -                 | -                | 194            | 28,162              | -                 | -                | 28,162         |
|     | <u>Projected savings and under-spending</u> | -                | -                 | -                | -              | -                | -                 | -                | -              | -                   | -                 | -                | -              |
|     | <b>Total Expenditure</b>                    | 105,710,483      | 218,156,300       | 4,842,405        | 328,709,188    | 11,647,394       | 18,625,487        | 1,316,645        | 31,589,526     | 105,710,483         | 218,156,300       | 4,842,405        | 328,709,188    |

- 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