

Overview

Financial and budgetary reforms were started soon after the 1994 elections to change outdated and fragmented public sector practices. The reforms contributed to the creation of a stable economic environment and placed government in a stronger position to pursue its fiscal and budget policies.

The introduction of the Estimates of National Expenditure in 2000 extended the scope and quality of government reporting on spending plans of national departments and agencies. The implementation in 2004 of the new economic reporting format and standard chart of accounts, and improvements to the format and extension of the coverage of public entities this year, further improve the quality of information in this publication.

Modernising government accounts

In 2004, National Treasury implemented the new economic reporting format and standard chart of accounts. The implementation of the new format in all national and provincial departments, with the partial exception of the Department of Defence, represents an important component in the package of financial management reforms.

The new reporting format aims to improve accountability and modernise the accounts of government by bringing budget and expenditure reporting in line with internationally recognised practices. The ultimate aim is to provide better quality information for legislative oversight and to support the policy-making process. For the public, the new format presents public finances in a user-friendly, unbiased manner and offers a clear view of how taxes are being spent.

An extensive training initiative has accompanied implementation of the new format. Approximately 2 000 officials attended a three-day training workshop in 2004/05, in addition to the 1 000 officials who attended the introductory one-day workshops held in November 2003. National Treasury intends to expose a further 3 200 officials to the concepts and implications of the new format over the next year. Training will also include a specially designed workshop for senior financial managers.

For the 2005 Budget, further improvements that complement the new reporting format have been introduced. Certain revisions to the format are highlighted here, with more detailed definitions provided in Annexure A.

More comprehensive accounts

The accounts of 120 public entities are presented in 63 financial tables at the end of the relevant chapters. Brief discussions on each of the 120 public entities provide contextual insight and an interpretation of the financial data, which give the reader a better understanding of the accrual accounting system used by public entities.

A further benefit of the new format has been the improvement to the reporting on key spending items, which has assisted in clarifying departmental spending patterns. The goods and services line in expenditure tables is disaggregated into sub-items to highlight the key cost-drivers of spending on goods and services. Details are provided, for example, on spending on consultants, subsistence allowance, and travel, or pharmaceutical supplies.

Pages 909 to 924 of this publication contain a detailed account of the definitions of the new format and recent improvements.

Medium-term expenditure framework

Government's budget is set within a medium-term expenditure framework (MTEF). The framework includes three-year spending plans of national and provincial departments, and includes transfers

from the national and provincial spheres to local government, and a wide range of agencies and institutions.

The MTEF provides a three-year planning framework for spending, while retaining an annual proposal for appropriation by Parliament. The longer planning horizon allows government to project the impact of current policy choices on future budgets. For example, the financial implications of extending the child support grant to qualifying recipients up to the age of 14 has been projected for 2006/07 and 2007/08.

The Estimates of National Expenditure (ENE) details: the spending estimates for the MTEF period, or the next three financial years (2005/06 – 2007/08); expenditure outcomes for the past three years (2001/02 – 2003/04); and revised estimates for the current financial year. Information is also provided on service delivery achievements and future commitments. The publication presents the above information for each of the 34 national votes, and seeks to provide a tool to improve the accountability of the Executive to Parliament and society, and to allow for review and monitoring of government's service delivery and spending plans.

Public funds that have been spent, and the finances allocated for future government plans, for the period 2001/02 to 2007/08 are summarised in the main budget framework in table 1.

Total revenue

Total revenue is derived from gross tax revenue and other departmental receipts, less the payments made in terms of the Southern African Customs Union (SACU) agreement.

The estimates include a contingency reserve to deal with unforeseen circumstances. This provides for allocations that may be voted in the Adjusted Estimates of National Expenditure later in the financial year to provide for expenditure that is currently unforeseen and which is unavoidable. In subsequent budgets, any unused funds in the contingency reserve may be drawn down to accommodate adverse macroeconomic developments, make funds available following natural or other disasters, or respond to any new government priorities.

Table 1: Main budget framework, 2001/02 – 2007/08

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
	Outcome			Revised estimate	Medium-term estimates		
R million							
Revenue (National Revenue Fund)							
Tax revenue (gross)	252 298	282 210	302 507	345 261	372 774	414 154	453 726
Departmental and other receipts, and repayments	4 169	4 558	6 580	6 027	9 148	6 846	7 068
Less: SACU payments	-8 205	-8 259	-9 723	-13 328	-12 053	-15 573	-16 151
Total revenue	248 262	278 508	299 364	337 960	369 869	405 427	444 643
Percentage of GDP	23.7%	23.3%	23.4%	24.1%	24.2%	24.2%	24.1%
Expenditure							
State debt cost	47 581	46 808	46 313	48 901	53 125	56 603	59 381
Percentage of GDP	4.5%	3.9%	3.6%	3.5%	3.5%	3.4%	3.2%
Current payments ¹	46 960	52 064	56 661	64 279	72 193	78 579	84 873
Transfers and subsidies	163 853	188 041	220 433	251 538	283 846	308 906	332 484
Payments for capital assets ¹	4 510	4 616	5 255	5 395	6 655	8 305	10 156
Contingency reserve	—	—	—	—	2 000	4 000	8 000
Total expenditure	262 905	291 529	328 662	370 113	417 819	456 393	494 894
Percentage of GDP	25.1%	24.4%	25.7%	26.4%	27.3%	27.3%	26.8%
Deficit	-14 643	-13 021	-29 298	-32 153	-47 950	-50 966	-50 251
Percentage of GDP	-1.4%	-1.1%	-2.3%	-2.3%	-3.1%	-3.0%	-2.7%
Gross domestic product	1 047 992	1 193 771	1 277 029	1 403 851	1 528 633	1 674 016	1 847 290

1. Excludes conditional grants to provinces and local government, which are included in transfers and subsidies

The main budget provides for expenditure of R417,8 billion in 2005/06, increasing to R494,9 billion in 2007/08. Real non-interest expenditure grows strongly at a rate of 5,5 per cent a year over the MTEF. How all these funds are allocated is detailed in the pages of this publication, with a consolidated account provided in the summary tables described in the next section.

Summary tables

Table 2 on page iv sets out the main budget expenditure estimates by department for the seven-year period from 2001/02 to 2007/08. Tables 3 and 4 detail expenditure estimates by economic classification and amounts to be appropriated for 2005/06, respectively.

Information on conditional grants is summarised in tables 5a and 5b. Table 6 indicates training expenditure by vote and table 7 presents expenditure on information and communication technology. Table 8 summarises infrastructure spending by vote.

Table 2: Expenditure by national vote: 2001/02 to 2007/08

Table 3: Economic classification of expenditure: 2001/02 to 2007/08

Table 4: Amounts to be appropriated from the National Revenue Fund for 2005/06

Table 5a: Conditional grants to provinces

Table 5b: Conditional grants to local government (municipalities)

Table 6: Training expenditure per vote

Table 7: Information and communication technology expenditure by vote

Table 8: Infrastructure spending by vote

Table 2

Expenditure by national vote: 2001/02 to 2007/08

R thousand	Expenditure outcome			Adjusted appropriation
	Audited	Audited	Preliminary outcome	
	2001/02	2002/03	2003/04	
2004/05				
CENTRAL GOVERNMENT ADMINISTRATION				
The Presidency	101 153	138 790	142 699	175 852
Parliament	269 556	312 461	409 272	576 144
Foreign Affairs	1 994 609	2 339 401	2 128 680	2 546 649
Home Affairs	1 119 506	1 367 035	1 951 755	2 377 615
Provincial and Local Government	4 653 066	6 556 760	9 441 274	13 137 381
Public Works	3 705 202	4 202 187	4 682 345	5 513 909
FINANCIAL AND ADMINISTRATION SERVICES				
Government Communication and Information System	122 717	152 046	178 620	203 149
National Treasury	8 164 556	9 846 860	12 094 053	14 021 916
Public Enterprises	196 415	210 300	83 722	77 377
Public Service and Administration	99 113	137 766	154 979	144 296
Public Service Commission	52 742	57 428	64 145	73 081
South African Management Development Institute	22 795	30 740	36 938	40 887
Statistics South Africa	897 937	359 240	280 935	500 190
SOCIAL SERVICES				
Arts and Culture	442 841	592 810	905 059	1 176 097
Education	8 616 366	9 314 413	10 543 444	11 405 095
Health	6 223 921	7 059 188	7 672 231	8 818 400
Labour	1 396 844	1 283 026	1 012 302	1 228 697
Social Development	2 327 982	639 424	2 107 118	4 598 575
Sport and Recreation South Africa	101 093	171 826	223 178	294 213
JUSTICE AND PROTECTION SERVICES				
Correctional Services	6 549 171	7 068 475	7 387 110	8 457 492
Defence	16 044 649	18 835 801	19 825 984	19 411 819
Independent Complaints Directorate	26 715	31 766	36 991	42 114
Justice and Constitutional Development	3 268 349	3 785 622	4 018 178	4 467 155
Safety and Security	17 670 435	19 713 543	21 967 925	24 572 904
ECONOMIC SERVICES AND INFRASTRUCTURE				
Agriculture	871 134	917 273	1 177 290	1 449 391
Communications	1 128 338	884 588	837 339	1 679 917
Environmental Affairs and Tourism	1 064 065	1 363 086	1 431 885	1 652 268
Housing	3 721 240	4 213 130	4 554 381	4 826 781
Land Affairs	976 156	1 077 196	1 608 438	2 031 882
Minerals and Energy	1 233 396	1 853 208	1 796 893	1 945 143
Science and Technology	1 004 372	1 099 652	1 389 548	1 630 738
Trade and Industry	1 713 011	2 095 576	2 336 331	3 274 965
Transport	4 936 928	5 710 025	6 223 330	6 769 171
Water Affairs and Forestry	3 483 055	3 680 625	4 182 087	3 823 112
Total appropriation by vote	104 199 428	117 101 267	132 886 459	152 944 375
Plus:				
Direct charges on the National Revenue Fund				
State debt cost (National Treasury)	47 580 748	46 807 724	46 312 940	49 617 000
Provincial equitable share (National Treasury)	107 460 337	123 456 849	144 742 572	164 083 774
Skills development programme (Labour)	2 541 016	3 259 460	3 777 008	4 300 000
Judges and Magistrates salaries (Justice and Constitutional Development)	665 107	699 235	729 703	764 345
Members remuneration (Parliament)	162 335	172 829	183 407	208 527
President and Deputy President salaries (The Presidency)	1 573	1 684	1 744	1 940
Total direct charges on the National Revenue Fund	262 610 544	291 499 048	328 633 833	371 919 961
Standing appropriations	294 004	30 021	28 162	44 000
Unallocated	—	—	—	—
Contingency reserve	—	—	—	—
Projected underspending	—	—	—	(277 475)
Total	262 904 548	291 529 069	328 661 995	371 686 486

Table 2
Expenditure by national vote: 2001/02 to 2007/08

Revised estimate	Medium-term expenditure estimates			
2004/05	2005/06	2006/07	2007/08	R thousand
				CENTRAL GOVERNMENT ADMINISTRATION
175 852	213 463	228 923	240 592	The Presidency
576 144	677 255	749 047	797 250	Parliament
2 480 512	2 595 071	2 916 584	3 168 451	Foreign Affairs
2 194 815	2 972 711	2 627 261	2 819 995	Home Affairs
13 137 080	15 580 777	18 488 849	20 202 662	Provincial and Local Government
5 513 909	5 554 051	5 959 780	6 577 606	Public Works
				FINANCIAL AND ADMINISTRATION SERVICES
203 149	249 130	251 053	261 681	Government Communication and Information System
13 801 916	13 990 708	15 069 011	16 812 876	National Treasury
74 877	91 983	79 756	88 861	Public Enterprises
134 176	167 726	177 348	184 365	Public Service and Administration
72 399	82 050	88 522	93 173	Public Service Commission
40 887	57 047	58 568	56 751	South African Management Development Institute
364 955	691 257	880 767	779 366	Statistics South Africa
				SOCIAL SERVICES
1 014 897	1 082 699	1 234 362	1 224 780	Arts and Culture
11 395 095	12 397 064	13 726 183	14 536 393	Education
8 714 627	9 825 237	10 658 412	11 184 809	Health
1 217 255	1 313 977	1 431 499	1 507 925	Labour
4 564 096	56 549 127	61 886 916	66 877 360	Social Development
294 213	203 628	231 945	241 917	Sport and Recreation South Africa
				JUSTICE AND PROTECTION SERVICES
8 457 492	9 234 085	9 960 488	10 974 343	Correctional Services
19 411 819	22 459 432	22 587 704	22 152 268	Defence
42 114	49 522	56 192	60 702	Independent Complaints Directorate
4 467 155	5 072 061	5 598 598	6 046 329	Justice and Constitutional Development
24 572 904	28 456 995	31 005 840	33 451 785	Safety and Security
				ECONOMIC SERVICES AND INFRASTRUCTURE
1 449 391	1 684 738	1 931 852	2 163 444	Agriculture
1 668 797	1 017 503	1 128 951	1 182 499	Communications
1 622 268	1 723 111	1 872 900	2 051 423	Environmental Affairs and Tourism
4 824 280	5 191 712	6 053 463	7 367 575	Housing
2 031 882	3 881 513	4 815 271	5 637 183	Land Affairs
1 832 905	2 117 585	1 065 199	1 119 681	Minerals and Energy
1 630 738	1 986 639	2 183 392	2 440 560	Science and Technology
3 269 581	3 076 331	3 239 717	3 381 703	Trade and Industry
6 734 190	7 602 159	8 243 228	9 265 089	Transport
3 823 112	3 557 412	3 801 070	4 182 624	Water Affairs and Forestry
151 809 482	221 405 759	240 288 651	259 134 021	Total appropriation by vote
				Plus:
				Direct charges on the National Revenue Fund
48 901 000	53 125 000	56 603 000	59 381 000	State debt cost (National Treasury)
164 083 774	134 706 191	146 757 275	157 677 779	Provincial equitable share (National Treasury)
4 300 000	5 000 000	5 600 000	6 000 000	Skills development programme (Labour)
764 345	849 977	897 665	942 547	Judges and Magistrates salaries (Justice and Constitutional Development)
208 527	208 306	220 804	231 844	Members remuneration (Parliament)
1 940	1 993	2 113	2 219	President and Deputy President salaries (The Presidency)
370 069 068	415 297 226	450 369 508	483 369 410	Total direct charges on the National Revenue Fund
44 000	22 000	23 320	24 486	Standing appropriations
—	500 000	2 000 000	3 500 000	Unallocated
—	2 000 000	4 000 000	8 000 000	Contingency reserve
—	—	—	—	Projected underspending
370 113 068	417 819 226	456 392 828	494 893 896	Total

Table 3

Economic classification of expenditure : 2001/02 to 2007/08

	Expenditure outcome			Adjusted appropriation
	Audited	Audited	Preliminary outcome	
R thousand	2001/02	2002/03	2003/04	2004/05
Current payments				
Compensation of employees	31 974 913	35 381 719	38 162 491	42 935 081
Salaries and wages	25 172 428	27 787 040	30 092 300	33 924 360
Social contributions	6 802 485	7 594 679	8 070 191	9 010 721
Goods and services	14 619 434	16 552 126	18 399 848	21 603 424
Interest and rent on land	47 611 863	46 841 591	46 347 454	49 623 350
Interest	47 608 812	46 835 819	46 340 744	49 617 000
Rent on land	3 051	5 772	6 710	6 350
Financial transactions in assets and liabilities	40 964	66 412	35 912	-
Total current payments	94 247 174	98 841 848	102 945 705	114 161 855
Transfers and subsidies to:				
Provinces and municipalities	128 269 748	146 522 122	174 984 647	201 811 948
Provinces	121 098 708	136 930 990	161 662 562	185 493 156
Provincial Revenue Funds	121 098 708	136 872 790	161 501 897	185 354 121
Provincial agencies and funds	-	58 200	160 665	139 035
Municipalities	7 171 040	9 591 132	13 322 085	16 318 792
Municipalities	7 171 040	9 591 132	13 322 085	16 318 792
Departmental agencies and accounts	19 970 813	24 148 201	25 990 124	27 541 416
Social security funds	630 891	344 983	18 010	30 540
Departmental agencies (non-business entities)	19 339 922	23 803 218	25 972 114	27 510 876
Universities and technikons	7 091 564	7 528 529	8 382 933	9 308 610
Foreign governments and international organisations	334 527	700 792	816 845	835 730
Public corporations and private enterprises	5 873 966	6 311 544	6 695 009	8 648 897
Public corporations	3 539 352	3 923 215	3 911 990	4 850 753
Subsidies on production	3 279 771	3 699 979	3 658 987	3 736 530
Other transfers	259 581	223 236	253 003	1 114 223
Private enterprises	2 334 614	2 388 329	2 783 019	3 798 144
Subsidies on production	2 178 466	2 338 106	2 644 668	2 864 898
Other transfers	156 148	50 223	138 351	933 246
Non-profit institutions	291 330	377 316	456 525	471 748
Households	2 020 972	2 452 218	3 508 602	3 320 995
Social benefits	1 036 320	1 028 089	1 468 515	1 196 718
Other transfers to households	984 652	1 424 129	2 040 087	2 124 277
Total transfers and subsidies	163 852 920	188 040 722	220 834 685	251 939 344
Payments for capital assets				
Buildings and other fixed structures	2 344 803	2 543 370	2 643 776	3 247 428
Buildings	1 441 296	1 744 075	1 741 169	2 374 944
Other fixed structures	903 507	799 295	902 607	872 484
Machinery and equipment	2 126 760	2 037 807	2 196 413	2 391 906
Transport equipment	642 552	676 862	937 876	811 898
Other machinery and equipment	1 484 208	1 360 945	1 258 537	1 580 008
Cultivated assets	146	63	89	-
Software and other intangible assets	38 689	18 106	11 907	178 112
Land and subsoil assets	52	17 132	1 258	1 316
Total payments for capital assets	4 510 450	4 616 478	4 853 443	5 818 762
Total	262 610 544	291 499 048	328 633 833	371 919 961
Standing appropriations	294 004	30 021	28 162	44 000
Unallocated	-	-	-	-
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	(277 475)
Total	262 904 548	291 529 069	328 661 995	371 686 486

Table 3
Economic classification of expenditure : 2001/02 to 2007/08

Revised estimate	Medium-term expenditure estimates			
2004/05	2005/06	2006/07	2007/08	R thousand
42 239 568	48 884 112	53 271 833	57 437 969	Current payments
				Compensation of employees
33 443 514	38 626 253	42 206 547	45 580 654	Salaries and wages
8 796 054	10 257 859	11 065 286	11 857 315	Social contributions
21 987 905	23 280 282	25 276 533	27 403 986	Goods and services
48 907 327	53 131 683	56 610 034	59 387 318	Interest and rent on land
48 901 001	53 125 000	56 603 000	59 381 000	Interest
6 326	6 683	7 034	6 318	Rent on land
1 126	–	–	–	Financial transactions in assets and liabilities
113 135 926	125 296 077	135 158 400	144 229 273	Total current payments
201 663 718	227 634 642	250 356 487	271 273 061	Transfers and subsidies to:
				Provinces and municipalities
185 491 738	209 393 078	229 404 115	248 363 659	Provinces
185 354 121	209 272 878	229 282 103	248 235 546	Provincial Revenue Funds
137 617	120 200	122 012	128 113	Provincial agencies and funds
16 171 980	18 241 564	20 952 372	22 909 402	Municipalities
16 171 980	18 241 564	20 952 372	22 909 402	Municipalities
27 328 337	31 575 374	32 301 423	32 650 631	Departmental agencies and accounts
30 540	27 941	29 003	28 885	Social security funds
27 297 797	31 547 433	32 272 420	32 621 746	Departmental agencies (non-business entities)
9 308 610	9 906 175	10 485 705	11 013 590	Universities and technikons
796 293	872 649	931 711	1 009 781	Foreign governments and international organisations
8 648 853	7 940 806	7 638 000	8 194 250	Public corporations and private enterprises
4 850 709	4 585 729	4 181 879	4 565 346	Public corporations
3 736 573	4 022 386	3 531 993	3 852 542	Subsidies on production
1 114 136	563 343	649 886	712 804	Other transfers
3 798 144	3 355 077	3 456 121	3 628 904	Private enterprises
2 864 898	3 016 152	3 203 607	3 363 762	Subsidies on production
933 246	338 925	252 514	265 142	Other transfers
478 375	543 028	581 370	612 447	Non-profit institutions
3 313 542	5 373 264	6 611 133	7 730 161	Households
1 179 265	1 251 895	1 321 156	1 433 437	Social benefits
2 134 277	4 121 369	5 289 977	6 296 724	Other transfers to households
251 537 728	283 845 938	308 905 829	332 483 921	Total transfers and subsidies
2 793 462	3 566 569	3 697 337	3 985 501	Payments for capital assets
				Buildings and other fixed structures
1 920 978	2 608 187	2 669 976	2 876 442	Buildings
872 484	958 382	1 027 361	1 109 059	Other fixed structures
2 423 257	2 404 370	2 551 263	2 611 888	Machinery and equipment
914 906	926 437	1 002 291	1 085 060	Transport equipment
1 508 351	1 477 933	1 548 972	1 526 828	Other machinery and equipment
50	92	96	100	Cultivated assets
177 354	184 155	56 558	58 701	Software and other intangible assets
1 291	25	25	26	Land and subsoil assets
5 395 414	6 155 211	6 305 279	6 656 216	Total payments for capital assets
370 069 068	415 297 226	450 369 508	483 369 410	Total
44 000	22 000	23 320	24 486	Standing appropriations
–	500 000	2 000 000	3 500 000	Unallocated
–	2 000 000	4 000 000	8 000 000	Contingency reserve
–	–	–	–	Projected underspending
370 113 068	417 819 226	456 392 828	494 893 896	Total

Table 4

Amounts to be appropriated from the National Revenue Fund for 2005/06

	Appropriated (including statutory amounts)	Current payments	Transfers and subsidies	Payments for capital assets	To be appropriated	Increase/ (Decrease)
R thousand	2004/05	2005/06				
CENTRAL GOVERNMENT ADMINISTRATION						
The Presidency	175 118	190 979	19 222	5 255	215 456	40 338
Parliament	784 671	736 062	97 171	52 328	885 561	100 890
Foreign Affairs	2 485 814	2 014 234	348 927	231 910	2 595 071	109 257
Home Affairs	2 273 492	1 299 059	894 215	779 437	2 972 711	699 219
Provincial and Local Government	12 850 768	229 018	15 345 969	5 790	15 580 777	2 730 009
Public Works	4 819 923	3 502 017	998 405	1 053 629	5 554 051	734 128
FINANCIAL AND ADMINISTRATION SERVICES						
Government Communication and Information System	203 149	170 351	76 469	2 310	249 130	45 981
National Treasury	224 345 133	55 199 879	146 609 329	12 691	201 821 899	(22 523 234)
Public Enterprises	75 988	72 698	18 758	527	91 983	15 995
Public Service and Administration	126 626	163 971	361	3 394	167 726	41 100
Public Service Commission	73 081	80 138	183	1 729	82 050	8 969
South African Management Development Institute	40 887	30 996	24 788	1 263	57 047	16 160
Statistics South Africa	503 882	664 092	935	26 230	691 257	187 375
SOCIAL SERVICES						
Arts and Culture	1 141 578	168 770	909 567	4 362	1 082 699	(58 879)
Education	11 344 957	463 424	11 889 082	44 558	12 397 064	1 052 107
Health	8 787 865	699 810	9 097 514	27 913	9 825 237	1 037 372
Labour	5 491 733	891 039	5 350 368	72 570	6 313 977	822 244
Social Development	4 548 410	432 763	56 111 169	5 195	56 549 127	52 000 717
Sport and Recreation South Africa	286 221	112 584	86 032	5 012	203 628	(82 593)
JUSTICE AND PROTECTION SERVICES						
Correctional Services	8 407 789	7 858 725	38 124	1 337 236	9 234 085	826 296
Defence	20 257 326	12 837 175	9 357 388	264 869	22 459 432	2 202 106
Independent Complaints Directorate	42 114	48 293	149	1 080	49 522	7 408
Justice and Constitutional Development	5 231 500	4 799 157	695 622	427 259	5 922 038	690 538
Safety and Security	24 509 656	26 744 537	427 971	1 284 487	28 456 995	3 947 339
ECONOMIC SERVICES AND INFRASTRUCTURE						
Agriculture	1 306 228	790 689	864 993	29 056	1 684 738	378 510
Communications	875 200	247 141	763 882	6 480	1 017 503	142 303
Environmental Affairs and Tourism	1 623 407	481 988	1 190 330	50 793	1 723 111	99 704
Housing	4 848 941	240 851	4 947 840	3 021	5 191 712	342 771
Land Affairs	1 788 152	787 380	3 058 267	35 866	3 881 513	2 093 361
Minerals and Energy	1 934 494	462 700	1 647 942	6 943	2 117 585	183 091
Science and Technology	1 624 538	156 607	1 829 227	805	1 986 639	362 101
Trade and Industry	2 500 097	640 454	2 424 187	11 690	3 076 331	576 234
Transport	6 759 044	534 675	7 057 209	10 275	7 602 159	843 115
Water Affairs and Forestry	3 302 144	1 543 821	1 664 343	349 248	3 557 412	255 268
Total	365 369 926	125 296 077	283 845 938	6 155 211	415 297 226	49 927 300

Table 5a
Summary of conditional grants to provinces

R thousand	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	Audited	Audited	Preliminary Outcome			2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05	2004/05			
Central Government								
Administration								
Provincial and Local Government	162 500	241 244	259 552	220 459	220 459	–	–	–
Financial Management and Administration Services								
National Treasury	1 824 000	1 950 000	2 534 488	3 348 362	3 348 362	3 730 773	4 118 119	5 324 025
Social Services								
Education	809 416	936 100	1 135 930	960 779	990 504	1 048 444	1 742 507	1 804 633
Health	5 471 773	6 299 623	6 745 757	7 654 655	7 654 655	8 665 835	9 408 190	9 869 599
Social Development	2 019 973	58 300	1 653 917	4 108 180	4 108 180	55 931 759	61 204 564	66 138 889
Sport and Recreation South Africa	–	–	–	9 000	9 000	24 000	39 000	40 950
Economic Services and Infrastructure								
Agriculture	28 376	24 000	66 400	227 100	343 800	290 000	344 500	461 725
Housing	3 322 333	3 906 674	4 355 239	4 589 137	4 589 137	4 867 876	5 659 948	6 917 946
Land Affairs	–	–	–	–	6 250	8 000	8 000	–
Transport	–	–	–	–	–	–	–	–
Water Affairs and Forestry	–	–	–	–	–	–	–	–
Total	13 638 371	13 415 941	16 751 283	21 117 672	21 270 347	74 566 687	82 524 828	90 557 767

Table 5b
Summary of conditional grants to local government (municipalities)

R thousand	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	Audited	Audited	Preliminary outcome			2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05	2004/05			
Central Government								
Administration								
Provincial and Local Government	1 159 699	1 959 030	2 593 163	4 668 919	4 942 919	5 636 161	7 653 595	8 501 274
Public Works	357 129	259 820	262 357	–	–	–	–	–
Financial Management and Administration Services								
National Treasury	290 250	306 000	704 830	540 898	585 898	548 740	548 657	548 657
Social Services								
Sport and Recreation South Africa	36 104	83 780	121 878	132 270	133 805	–	–	–
Economic Services and Infrastructure								
Minerals and Energy	–	224 763	245 091	247 577	250 733	258 000	–	–
Transport	38 211	39 744	9 100	–	–	–	–	–
Water Affairs and Forestry	1 454 213	1 698 786	2 108 879	1 018 613	1 166 184	1 073 113	990 500	1 040 025
Total	3 335 606	4 571 923	6 045 298	6 608 277	7 079 539	7 516 014	9 192 752	10 089 956

Table 6

Training expenditure per vote: 2001/02 to 2007/08

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimates		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
CENTRAL GOVERNMENT ADMINISTRATION							
The Presidency	457	532	770	886	900	1 000	1 200
Parliament	477	500	1 661	1 799	1 920	2 035	2 137
Foreign Affairs	9 710	14 920	22 766	27 384	14 183	14 897	15 642
Home Affairs	4 667	5 492	9 828	11 445	24 053	37 362	40 679
Provincial and Local Government	645	928	2 523	2 546	2 577	2 889	3 033
Public Works	–	11 727	12 688	13 356	47 286	52 015	92 640
FINANCIAL AND ADMINISTRATION SERVICES							
Government Communication and Information System	685	1 504	1 722	1 894	3 711	3 897	4 092
National Treasury	4 458	5 851	6 417	6 497	6 777	7 097	7 452
Public Enterprises	2 120	1 965	1 662	1 950	2 045	2 124	2 230
Public Service and Administration	1 489	866	1 060	1 547	1 252	1 325	1 394
Public Service Commission	600	615	911	966	956	956	1 004
South African Management Development Institute	265	141	150	161	177	189	198
Statistics South Africa	3 867	3 836	3 507	2 277	8 999	10 051	10 292
SOCIAL SERVICES							
Arts and Culture	552	624	638	670	690	750	789
Education	1 240	1 265	12 418	11 919	9 761	11 232	12 560
Health	1 813	3 551	1 916	2 069	2 192	2 312	2 428
Labour	7 357	6 899	6 252	8 385	7 821	8 069	8 473
Social Development	448	571	682	953	1 120	1 182	1 241
Sport and Recreation South Africa	425	247	219	393	1 962	2 427	2 380
JUSTICE AND PROTECTION SERVICES							
Correctional Services	53 467	52 066	72 691	71 260	77 132	83 843	88 035
Defence	65 524	47 340	63 259	95 881	73 952	74 056	74 381
Independent Complaints Directorate	403	350	378	401	423	448	471
Justice and Constitutional Development	34 577	31 398	54 233	59 676	63 625	67 639	71 021
Safety and Security	332 049	350 757	369 101	398 369	431 832	454 719	477 455
ECONOMIC SERVICES AND INFRASTRUCTURE							
Agriculture	3 294	2 979	6 362	6 057	6 284	6 735	7 104
Communications	4 018	3 294	2 880	2 994	3 144	3 301	3 466
Environmental Affairs and Tourism	1 211	1 030	1 083	1 165	1 249	1 322	1 388
Housing	160	2 392	1 791	2 309	2 421	2 537	2 664
Land Affairs	4 718	5 842	7 103	13 011	21 249	15 548	16 455
Minerals and Energy	3 490	3 088	4 286	5 173	5 457	5 786	6 073
Science and Technology	130	200	2 313	2 064	4 479	4 670	4 715
Trade and Industry	8 310	3 078	9 841	3 668	12 183	12 913	13 558
Transport	809	3 451	3 011	2 864	3 036	2 900	3 045
Water Affairs and Forestry	19 701	35 583	38 272	32 942	34 917	37 012	38 863
Total	573 136	604 882	724 394	794 931	879 765	935 238	1 018 558

Table 7

Information and communication technology expenditure per vote: 2001/02 to 2007/08

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimates		
	Audited	Audited	Preliminary outcome				
	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
CENTRAL GOVERNMENT ADMINISTRATION							
The Presidency	1 900	5 140	5 907	5 200	18 100	18 729	19 709
Parliament	1 192	1 456	6 519	7 061	7 535	7 987	8 387
Foreign Affairs	22 855	40 171	59 000	74 804	88 631	86 850	91 192
Home Affairs	316 920	385 447	536 509	478 491	496 390	526 174	552 482
Provincial and Local Government	4 488	3 926	5 387	4 862	5 519	5 835	6 127
Public Works	–	8 933	75 200	37 000	37 000	37 000	38 850
FINANCIAL AND ADMINISTRATION SERVICES							
Government Communication and Information System	4 706	10 317	8 183	8 614	10 428	10 940	11 487
National Treasury	293 260	308 145	86 282	75 561	295 883	303 736	316 638
Public Enterprises	1 949	1 971	1 345	1 497	1 587	1 683	1 767
Public Service and Administration	2 863	1 371	1 212	1 138	3 463	4 071	5 581
Public Service Commission	498	225	238	993	1 557	2 078	2 107
South African Management Development Institute	1 605	1 627	1 953	1 993	2 020	2 141	2 248
Statistics South Africa	57 139	31 672	24 581	44 962	48 593	62 247	51 579
SOCIAL SERVICES							
Arts and Culture	2 171	2 344	8 758	3 697	4 362	4 796	5 143
Education	9 725	11 581	11 639	12 923	35 735	39 707	45 611
Health	2 070	2 103	4 809	3 885	4 791	3 492	3 661
Labour ¹	52 419	54 702	–	–	–	–	–
Social Development	17 080	18 606	19 051	30 272	33 726	36 963	40 212
Sport and Recreation South Africa	423	361	535	2 854	7 556	7 894	8 438
JUSTICE AND PROTECTION SERVICES							
Correctional Services	111 474	75 820	114 828	118 857	130 529	144 394	151 613
Defence	477 472	580 751	481 649	383 641	509 837	520 433	537 349
Independent Complaints Directorate	571	795	3 574	3 371	3 089	3 274	3 438
Justice and Constitutional Development	287 099	151 430	122 123	137 396	134 873	138 744	151 228
Safety and Security	525 608	533 213	739 608	807 681	826 449	859 007	879 740
ECONOMIC SERVICES AND INFRASTRUCTURE							
Agriculture	26 411	22 924	26 694	26 328	34 848	36 603	38 246
Communications	15 071	15 351	3 256	7 187	7 546	8 301	9 131
Environmental Affairs and Tourism	4 391	9 761	15 539	15 868	16 711	17 683	18 567
Housing	39 884	18 826	21 409	23 238	25 558	28 381	29 800
Land Affairs	45 303	33 532	40 314	39 022	84 023	77 782	90 645
Minerals and Energy	6 102	9 408	20 960	10 491	12 021	12 131	12 650
Science and Technology	2 003	2 580	3 283	3 852	3 884	3 375	3 545
Trade and Industry	22 760	18 150	20 150	18 918	13 871	14 726	15 464
Transport	3 702	2 345	1 580	2 207	1 327	1 290	1 355
Water Affairs and Forestry	83 468	107 073	113 204	115 130	121 989	129 310	135 777
Total	2 444 582	2 472 057	2 585 279	2 508 994	3 029 432	3 157 757	3 289 767

¹ No numbers for 2003/04 to 2007/08; service to be provided through a public private partnership arrangement

Table 8

Infrastructure spending per vote: 2001/02 to 2007/08

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimates		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
CENTRAL GOVERNMENT ADMINISTRATION							
Foreign Affairs	58 380	97 700	63 155	55 184	102 232	101 606	14 000
Home Affairs	35 571	19 542	28 992	78 493	71 776	104 913	53 500
Provincial and Local Government	1 082 946	1 781 332	2 410 253	4 445 943	5 436 161	7 453 595	8 301 275
Public Works	497 148	523 644	689 642	724 179	1 011 494	1 022 679	1 243 046
FINANCIAL AND ADMINISTRATION SERVICES							
National Treasury	1 422 297	1 984 920	2 546 488	3 375 326	3 730 773	4 118 119	4 824 025
Statistics South Africa	5	175	804	—	—	—	—
SOCIAL SERVICES							
Arts and Culture	30 551	71 813	228 747	355 740	195 681	338 421	269 098
Education	10 649	12 822	43 596	791	—	—	—
Health	2 640	709 946	566 606	921 456	1 133 714	1 580 484	1 556 801
Labour	332	46 107	38 685	70 389	39 293	37 155	14 113
Sport and Recreation South Africa	36 104	83 780	121 878	133 805	—	—	—
JUSTICE AND PROTECTION SERVICES							
Correctional Services	710 554	676 213	493 371	914 163	982 950	1 007 510	1 056 616
Defence	90 192	73 539	49 726	71 738	98 483	145 357	351 094
Justice and Constitutional Development	197 128	271 138	243 805	243 523	258 134	273 622	287 303
Safety and Security	195 678	256 840	311 503	345 903	380 657	398 185	401 345
ECONOMIC SERVICES AND INFRASTRUCTURE							
Agriculture	42 006	44 117	49 647	270 276	307 953	361 399	468 887
Communications	—	36 710	12 887	—	100 000	150 000	150 000
Environmental Affairs and Tourism	157 000	187 000	262 826	245 361	165 502	138 283	305 500
Housing	3 225 958	3 800 674	4 246 239	4 473 597	4 843 480	5 659 949	6 917 946
Land Affairs	3 280	16 731	14 801	9 904	8 935	9 603	10 008
Minerals and Energy	600 000	964 276	1 040 640	1 070 562	1 126 269	—	—
Science and Technology	—	—	—	—	—	—	39 000
Trade and Industry	—	58 200	160 665	218 185	181 077	191 942	201 540
Transport	934 140	1 144 116	1 164 227	1 217 324	1 253 633	1 457 550	2 155 428
Water Affairs and Forestry	873 686	1 505 600	2 001 363	547 333	559 837	919 502	882 468
Total	10 206 245	14 366 935	16 790 546	19 789 175	21 988 034	25 469 874	29 502 993