

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2005/06

No. Vote	2005/06							
	Annual Budget				April			
	Current payments R'000	Transfers and subsidies R'000	Payments for capital assets R'000	Total R'000	Current payments R'000	Transfers and subsidies R'000	Payments for capital assets R'000	Total R'000
<u>Voted amounts</u> 1)	71,110,801	144,139,747	6,155,211	221,405,759	4,474,637	6,444,851	153,120	11,072,608
CENTRAL GOVERNMENT ADMINISTRATION	7,761,070	17,703,909	2,128,349	27,593,328	444,798	253,594	24,086	722,478
1 The Presidency	188,986	19,222	5,255	213,463	9,794	4,541	136	14,471
2 Parliament	527,756	97,171	52,328	677,255	42,938	8,097	4,361	55,396
3 Foreign Affairs	2,014,234	348,927	231,910	2,595,071	51,612	107	(8,841)	42,878
4 Home Affairs	1,299,059	894,215	779,437	2,972,711	67,852	73,744	10,012	151,608
5 Provincial and Local Government	229,018	15,345,969	5,790	15,580,777	10,451	145,539	120	156,110
6 Public Works	3,502,017	998,405	1,053,629	5,554,051	262,151	21,566	18,298	302,015
FINANCIAL AND ADMINISTRATIVE SERVICES	3,257,125	12,024,632	48,144	15,329,901	161,784	475,015	5,434	642,233
7 Government Communications and Information Systems	170,351	76,469	2,310	249,130	10,733	24,335	55	35,123
8 National Treasury	2,074,879	11,903,138	12,691	13,990,708	102,165	435,558	231	537,954
9 Public Enterprises	72,698	18,758	527	91,983	5,212	12,783	103	18,098
10 Public Service and Administration	163,971	361	3,394	167,726	6,948	15	31	6,994
11 Public Service Commission	80,138	183	1,729	82,050	5,247	-	-	5,247
12 S A Management Development Institute	30,996	24,788	1,263	57,047	864	2,255	-	3,119
13 Statistics South Africa	664,092	935	26,230	691,257	30,615	69	5,014	35,698
SOCIAL SERVICES	2,768,390	78,443,732	159,610	81,371,732	179,032	2,707,545	7,625	2,894,202
14 Arts and Culture	168,770	909,567	4,362	1,082,699	14,031	78,494	-	92,525
15 Education	463,424	11,889,082	44,558	12,397,064	19,262	2,616,738	222	2,636,222
16 Health	699,810	9,097,514	27,913	9,825,237	45,254	280	188	45,722
17 Labour	891,039	350,368	72,570	1,313,977	58,776	1,297	5,784	65,857
18 Social Development	432,763	56,111,169	5,195	56,549,127	39,119	55	1,294	40,468
19 Sport and Recreation South Africa	112,584	86,032	5,012	203,628	2,590	10,681	137	13,408
JUSTICE AND PROTECTION SERVICES	51,437,910	10,519,254	3,314,931	65,272,095	3,409,087	1,155,542	80,905	4,645,534
20 Correctional Services	7,858,725	38,124	1,337,236	9,234,085	458,692	23,398	21,692	503,782
21 Defence	12,837,175	9,357,388	264,869	22,459,432	813,934	1,024,032	-	1,837,966
22 Independent Complaints Directorate	48,293	149	1,080	49,522	3,499	7	531	4,037
23 Justice and Constitutional Development	3,949,180	695,622	427,259	5,072,061	244,626	72,015	5,109	321,750
24 Safety and Security	26,744,537	427,971	1,284,487	28,456,995	1,888,336	36,090	53,573	1,977,999
ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	5,886,306	25,448,220	504,177	31,838,703	279,936	1,853,155	35,070	2,168,161
25 Agriculture	790,689	864,993	29,056	1,684,738	31,034	36,836	1,930	69,800
26 Communications	247,141	763,882	6,480	1,017,503	12,054	14,187	176	26,417
27 Environmental Affairs and Tourism	481,988	1,190,330	50,793	1,723,111	33,481	333,287	203	366,971
28 Housing	240,851	4,947,840	3,021	5,191,712	9,469	428,437	651	438,557
29 Land Affairs	787,380	3,058,267	35,866	3,881,513	36,759	35,310	252	72,321
30 Minerals and Energy	462,700	1,647,942	6,943	2,117,585	20,362	119,309	7	139,678
31 Science and Technology	156,607	1,829,227	805	1,986,639	8,279	(26,463)	-	(18,184)
32 Trade and Industry	640,454	2,424,187	11,690	3,076,331	27,811	186,393	54	214,258
33 Transport	534,675	7,057,209	10,275	7,602,159	16,154	599,033	15	615,202
34 Water Affairs and Forestry	1,543,821	1,664,343	349,248	3,557,412	84,533	126,826	31,782	243,141

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 - 2005/06 continued page 2

No.	Vote	2005/06							
		Annual Budget				April			
		Current payments R'000	Transfers and subsidies R'000	Payments for capital assets R'000	Total R'000	Current payments R'000	Transfers and subsidies R'000	Payments for capital assets R'000	Total R'000
	<u>Statutory amounts</u>	54,185,276	139,706,191	-	193,891,467	966,126	12,499,673	-	13,465,799
8	State Debt costs	53,125,000	-	-	53,125,000	863,074	-	-	863,074
	Interest	53,013,000	-	-	53,013,000	855,126	-	-	855,126
	Other costs	112,000	-	-	112,000	7,948	-	-	7,948
8	Provincial equitable share	-	134,706,191	-	134,706,191	-	12,123,556	-	12,123,556
	Other statutory amounts	1,060,276	5,000,000	-	6,060,276	103,052	376,117	-	479,169
1	The Presidency	1,993	-	-	1,993	161	-	-	161
2	Parliament	208,306	-	-	208,306	17,359	-	-	17,359
17	Labour	-	5,000,000	-	5,000,000	-	376,117	-	376,117
23	Justice and Constitutional Development	849,977	-	-	849,977	85,532	-	-	85,532
	<u>Standing appropriations</u>	22,000	-	-	22,000	6,316	-	-	6,316
	<u>Unallocated</u>	500,000	-	-	500,000	-	-	-	-
	<u>Contingency reserve</u>	2,000,000	-	-	2,000,000	-	-	-	-
	Total Expenditure	127,818,077	283,845,938	6,155,211	417,819,226	5,447,079	18,944,524	153,120	24,544,723

- 1) Includes standing appropriations comprising of realised guarantee liabilities, subscription payments to IDA and IBRD as well as valuation adjustment payments to the IMF
2) Amounts still to be allocated for infrastructure

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2004/05 continued page 3

No.	Vote	2004/05							
		Preliminary Outcome				April			
		Current payments R'000	Transfers and subsidies R'000	Payments for capital assets R'000	Total R'000	Current payments R'000	Transfers and subsidies R'000	Payments for capital assets R'000	Total R'000
	<u>Voted amounts</u>	62,092,081	82,088,579	5,741,987	149,922,646	3,926,725	6,684,463	156,739	10,767,927
	CENTRAL GOVERNMENT ADMINISTRATION	7,306,812	14,887,765	1,272,534	23,467,110	410,893	216,477	76,824	704,194
1	The Presidency	146,923	15,973	4,833	167,729	8,319	48	-	8,367
2	Parliament	464,337	78,371	33,436	576,144	39,695	6,530	2,786	49,011
3	Foreign Affairs	1,894,747	265,034	147,917	2,307,698	36,547	-	236	36,783
4	Home Affairs	1,210,857	540,179	235,971	1,987,006	61,380	203,765	5,604	270,749
5	Provincial and Local Government	212,602	12,902,931	5,540	13,121,073	9,060	(37)	82	9,105
6	Public Works	3,377,346	1,085,277	844,837	5,307,460	255,892	6,171	68,116	330,179
	FINANCIAL AND ADMINISTRATIVE SERVICES	2,445,006	11,867,254	39,700	14,351,960	84,739	430,269	291	515,299
7	Government Communications and Information Systems	123,091	73,119	6,634	202,844	8,465	34,747	21	43,233
8	National Treasury	1,699,185	11,780,736	9,985	13,489,905	38,926	394,643	80	433,649
9	Public Enterprises	71,144	2,107	2,417	75,668	4,270	11	68	4,349
10	Public Service and Administration	123,801	338	3,179	127,318	7,506	14	1	7,521
11	Public Service Commission	70,163	-	967	71,129	4,632	-	92	4,724
12	S A Management Development Institute	21,564	10,074	2,723	34,361	826	800	-	1,626
13	Statistics South Africa	336,059	879	13,796	350,735	20,114	54	29	20,197
	SOCIAL SERVICES	2,199,699	24,325,491	138,096	26,663,285	142,782	3,931,059	15,279	4,089,120
14	Arts and Culture	184,867	906,675	124	1,091,665	11,708	67,432	20	79,160
15	Education	351,742	10,932,851	9,182	11,293,774	14,767	2,779,519	422	2,794,708
16	Health	609,222	7,754,384	24,142	8,387,748	21,994	712,186	609	734,789
17	Labour	739,630	317,488	41,528	1,098,646	83,682	1,078	1,458	86,218
19	Social Development	272,926	4,230,826	6,212	4,509,964	9,680	365,014	195	374,889
20	Sport and Recreation South Africa	41,311	183,267	56,908	281,487	951	5,830	12,575	19,356
	JUSTICE AND PROTECTION SERVICES	45,426,754	8,246,556	3,272,559	56,945,869	3,039,948	923,611	17,954	3,981,513
21	Correctional Services	6,560,510	243,611	1,222,299	8,026,420	408,919	2,694	7,763	419,376
22	Defence	12,436,991	6,959,191	-	19,396,182	764,113	850,953	-	1,615,066
23	Independent Complaints Directorate	38,449	206	3,891	42,547	2,541	-	1	2,542
24	Justice and Constitutional Development	3,929,913	637,491	340,411	4,907,815	194,875	42,570	1,584	239,029
25	Safety and Security	22,460,891	406,057	1,705,957	24,572,905	1,669,500	27,394	8,606	1,705,500
	ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	4,713,811	22,761,513	1,019,098	28,494,422	248,363	1,183,047	46,391	1,477,801
26	Agriculture	519,961	761,807	101,784	1,383,552	26,035	72,185	1,713	99,933
27	Communications	215,799	1,430,842	3,339	1,649,981	9,094	1,451	20	10,565
28	Environmental Affairs and Tourism	345,477	1,219,181	69,225	1,633,883	14,729	304,152	499	319,380
29	Housing	142,305	4,650,737	9,306	4,802,348	4,441	232,596	363	237,400
30	Land Affairs	604,326	1,349,127	39,072	1,992,526	24,063	61,064	2,804	87,931
31	Minerals and Energy	325,707	1,529,186	3,773	1,858,666	20,961	103,878	80	124,919
18	Science and Technology	132,540	1,144,137	5,294	1,281,971	13,185	93,313	23	106,521
32	Trade and Industry	644,705	2,821,261	5,220	3,471,187	29,468	73,022	36	102,526
33	Transport	413,819	6,215,535	14,009	6,643,363	32,606	240,721	-	273,327
34	Water Affairs and Forestry	1,369,172	1,639,700	768,075	3,776,947	73,781	665	40,853	115,299

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 4

No.	Vote	2004/05							
		Preliminary Outcome				April			
		Current payments R'000	Transfers and subsidiaries R'000	Payments for capital assets R'000	Total R'000	Current payments R'000	Transfers and subsidiaries R'000	Payments for capital assets R'000	Total R'000
	<u>Statutory amounts</u>	49,266,619	168,809,170	-	218,075,789	845,960	14,933,639	-	15,779,599
8	State Debt costs	48,851,192	-	-	48,851,192	818,316	-	-	818,316
	Interest	48,659,359	-	-	48,659,359	807,304	-	-	807,304
	Other costs	191,833	-	-	191,833	11,012	-	-	11,012
8	Provincial equitable share	-	164,083,774	-	164,083,774	-	14,397,421	-	14,397,421
	Other statutory amounts	415,427	4,725,396	-	5,140,823	27,644	536,218	-	563,862
1	The Presidency	2,001	-	-	2,001	162	-	-	162
2	Parliament	208,527	-	-	208,527	16,377	-	-	16,377
17	Labour	-	4,725,396	-	4,725,396	-	536,218	-	536,218
24	Justice and Constitutional Development	204,899	-	-	204,899	11,105	-	-	11,105
	<u>Standing appropriations</u>	25,401	-	-	25,401	6,445	-	-	6,445
	Total Expenditure	111,384,101	250,897,749	5,741,987	368,023,836	4,779,130	21,618,102	156,739	26,553,971

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