

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2005/06

No. Vote	Annual Budget				2005/06 June				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
	Voted amounts	71,110,801	144,139,747	6,155,211	221,405,759	5,162,660	10,137,820	207,570	15,508,050	14,726,137	35,903,660	595,514
CENTRAL GOVERNMENT ADMINISTRATION	7,761,070	17,703,909	2,128,349	27,593,328	683,135	649,870	50,314	1,383,319	1,741,156	1,777,610	151,111	3,669,877
1 The Presidency	188,986	19,222	5,255	213,463	12,087	23	155	12,265	36,296	6,776	479	43,551
2 Parliament	527,756	97,171	52,328	677,255	42,938	8,097	4,361	55,396	128,814	24,291	13,083	166,188
3 Foreign Affairs	2,014,234	348,927	231,910	2,595,071	228,355	4,254	7,468	240,077	431,996	34,558	4,020	470,574
4 Home Affairs	1,299,059	894,215	779,437	2,972,711	104,617	162,509	7,433	274,559	302,384	306,934	37,678	646,996
5 Provincial and Local Government	229,018	15,345,969	5,790	15,580,777	21,131	441,072	96	462,299	49,040	1,341,625	19,852	1,410,517
6 Public Works	3,502,017	998,405	1,053,629	5,554,051	274,007	33,915	30,801	338,723	792,626	63,426	75,999	932,051
FINANCIAL AND ADMINISTRATIVE SERVICES	3,257,125	12,024,632	48,144	15,329,901	200,009	675,504	4,774	880,287	616,663	2,349,775	15,146	2,981,584
7 Government Communications and Information Systems	170,351	76,469	2,310	249,130	10,932	17	230	11,179	32,910	24,378	501	57,789
8 National Treasury	2,074,879	11,903,138	12,691	13,990,708	138,593	673,238	2,118	813,949	434,133	2,305,655	4,982	2,744,770
9 Public Enterprises	72,698	18,758	527	91,983	4,846	11	77	4,934	16,346	12,817	103	29,266
10 Public Service and Administration	163,971	361	3,394	167,726	10,087	26	41	10,154	25,499	63	225	25,787
11 Public Service Commission	80,138	183	1,729	82,050	7,215	-	365	7,580	18,612	-	426	19,038
12 S A Management Development Institute	30,896	24,788	1,263	57,047	2,216	2,255	280	4,751	4,226	6,765	620	11,271
13 Statistics South Africa	664,092	935	26,230	691,257	26,120	(43)	1,663	27,740	84,937	97	8,629	93,663
SOCIAL SERVICES	2,768,390	78,443,732	159,610	81,371,732	188,021	6,993,922	10,619	7,192,562	522,194	24,477,164	24,101	25,023,459
14 Arts and Culture	168,770	909,567	4,362	1,082,699	20,880	42,983	4	63,867	54,717	191,233	4	245,954
15 Education	463,424	11,889,082	44,558	12,397,064	23,780	906,176	1,442	931,398	67,942	6,024,317	2,401	6,094,660
16 Health	699,810	9,097,514	27,913	9,825,237	43,236	705,318	198	748,752	125,899	2,126,279	876	2,253,054
17 Labour	891,039	350,368	72,570	1,313,977	69,249	11,755	6,502	87,506	67,029	183,969	16,129	267,127
18 Social Development	432,763	56,111,169	5,195	56,549,127	24,648	5,325,363	2,448	5,352,459	77,134	16,047,315	4,458	16,128,907
19 Sport and Recreation South Africa	112,584	86,032	5,012	203,628	6,228	2,327	25	8,580	12,533	20,991	233	33,757
JUSTICE AND PROTECTION SERVICES	51,437,910	10,519,254	3,314,931	65,272,095	3,732,319	400,043	82,190	4,214,552	10,829,333	2,142,497	268,449	13,240,279
20 Correctional Services	7,858,725	38,124	1,337,236	9,234,085	557,700	(2,288)	21,269	576,681	1,585,694	48,771	63,014	1,697,479
21 Defence	12,837,175	9,357,388	264,869	22,459,432	925,519	307,743	-	1,233,262	2,623,855	1,813,048	-	4,436,903
22 Independent Complaints Directorate	48,293	149	1,080	49,522	3,027	7	636	3,670	9,990	21	1,332	11,343
23 Justice and Constitutional Development	3,949,180	695,622	427,259	5,072,061	269,627	70,413	6,530	346,570	777,644	191,394	16,101	985,139
24 Safety and Security	26,744,537	427,971	1,284,487	28,456,995	1,976,446	24,168	53,755	2,054,369	5,832,150	89,263	188,002	6,109,415
ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	5,886,306	25,448,220	504,177	31,838,703	359,176	1,418,481	59,673	1,837,330	1,016,791	5,156,614	136,707	6,310,112
25 Agriculture	790,889	864,993	29,056	1,684,938	51,848	36,565	6,356	94,769	120,710	176,393	11,979	309,082
26 Communications	247,141	763,882	6,480	1,017,503	15,978	96,700	969	113,647	44,856	129,443	1,681	175,980
27 Environmental Affairs and Tourism	481,988	1,190,330	50,793	1,723,111	24,962	31,065	8,099	64,130	108,928	389,595	13,932	512,455
28 Housing	240,851	4,947,840	3,021	5,191,712	12,282	425,613	314	438,209	31,001	1,287,328	1,618	1,319,947
29 Land Affairs	787,380	3,058,267	35,866	3,881,513	56,331	146,163	2,068	204,562	143,521	306,747	3,139	453,407
30 Minerals and Energy	462,700	1,647,942	6,943	2,117,585	28,394	44,100	19	72,513	78,368	222,396	89	300,853
31 Science and Technology	156,607	1,829,227	805	1,986,639	9,808	129,994	160	139,962	29,093	399,733	319	429,145
32 Trade and Industry	640,454	2,424,187	11,690	3,076,331	39,503	126,558	163	166,224	107,402	457,688	267	565,357
33 Transport	534,675	7,057,309	10,275	7,602,159	24,980	375,753	643	401,376	71,429	1,480,876	1,010	1,553,315
34 Water Affairs and Forestry	1,543,821	1,664,343	349,248	3,557,412	95,086	5,970	40,882	141,938	281,483	306,415	102,673	690,571

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	Annual Budget				2005/06 June				Year to date			
		Current payments R'000	Transfers and subsidies R'000	Payments for capital assets R'000	Total R'000	Current payments R'000	Transfers and subsidies R'000	Payments for capital assets R'000	Total R'000	Current payments R'000	Transfers and subsidies R'000	Payments for capital assets R'000	Total R'000
	<u>Statutory amounts</u>	54,185,276	139,706,191	-	193,891,467	4,911,908	12,546,154	-	17,458,062	7,521,588	38,910,227	-	46,431,815
8	State Debt costs	53,125,000	-	-	53,125,000	4,816,500	-	-	4,816,500	7,228,482	-	-	7,228,482
	Interest	53,013,000	-	-	53,013,000	4,809,716	-	-	4,809,716	7,212,512	-	-	7,212,512
	Other costs	112,000	-	-	112,000	6,784	-	-	6,784	15,970	-	-	15,970
8	Provincial equitable share	-	134,706,191	-	134,706,191	-	12,123,556	-	12,123,556	-	37,717,731	-	37,717,731
	Other statutory amounts	1,060,276	5,000,000	-	6,060,276	95,408	422,598	-	518,006	293,106	1,192,496	-	1,485,602
1	The Presidency	1,993	-	-	1,993	161	-	-	161	483	-	-	483
2	Parliament	208,306	-	-	208,306	17,359	-	-	17,359	52,077	-	-	52,077
17	Labour	-	5,000,000	-	5,000,000	-	422,598	-	422,598	-	1,192,496	-	1,192,496
23	Justice and Constitutional Development	849,977	-	-	849,977	77,888	-	-	77,888	240,546	-	-	240,546
	<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	10,074,568	22,683,974	207,570	32,966,112	22,254,041	74,813,887	595,514	97,663,442

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	Preliminary Outcome				2004/05 June				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
	Voted amounts	62,092,081	82,088,879	5,741,987	149,922,646	5,415,603	4,294,674	231,126	9,941,403	13,909,255	18,960,949	634,299	33,504,503
	CENTRAL GOVERNMENT ADMINISTRATION	7,306,812	14,887,765	1,272,534	23,467,110	467,533	467,300	86,298	1,021,131	1,418,927	2,007,043	262,078	3,688,048
1	The Presidency	146,923	15,973	4,833	167,729	10,313	19	-	10,332	28,158	4,637	67	32,862
2	Parliament	464,337	78,371	33,436	576,144	39,693	6,532	2,787	49,012	119,081	19,595	8,359	147,035
3	Foreign Affairs	1,894,747	265,034	147,917	2,307,698	43,766	97	5,730	49,593	128,054	382	6,057	134,493
4	Home Affairs	1,210,857	540,179	235,971	1,987,006	84,534	20,287	1,296	106,117	260,113	324,322	11,258	595,693
5	Provincial and Local Government	212,602	12,902,931	5,540	13,121,073	14,367	432,516	26	446,909	43,397	1,634,652	402	1,678,451
6	Public Works	3,377,346	1,085,277	844,837	5,307,460	274,860	7,849	76,459	359,168	840,124	23,455	235,935	1,099,514
	FINANCIAL AND ADMINISTRATIVE SERVICES	2,445,006	11,867,254	39,700	14,351,960	217,373	608,878	2,840	829,091	561,800	2,546,573	5,039	3,113,412
7	Government Communications and Information Systems	123,091	73,119	6,634	202,844	8,672	14	710	9,396	24,365	34,781	993	60,139
8	National Treasury	1,699,185	11,780,736	9,985	13,489,905	166,419	607,958	1,104	775,481	415,177	2,508,996	1,439	2,925,612
9	Public Enterprises	71,144	2,107	2,417	75,668	5,381	8	286	5,675	14,740	27	746	15,513
10	Public Service and Administration	123,801	338	3,179	127,318	7,180	16	28	7,224	21,131	43	29	21,203
11	Public Service Commission	70,163	-	967	71,129	4,915	-	38	4,953	14,230	-	130	14,360
12	S A Management Development Institute	21,564	10,074	2,723	34,361	1,403	830	-	2,233	3,500	2,505	-	6,005
13	Statistics South Africa	336,059	879	13,796	350,735	23,403	52	674	24,129	68,657	221	1,702	70,580
	SOCIAL SERVICES	2,199,699	24,325,491	138,096	26,663,285	151,023	1,529,519	5,243	1,685,785	431,241	8,311,546	29,435	8,772,222
14	Arts and Culture	184,867	906,675	124	1,091,665	15,421	46,069	141	61,631	38,233	135,126	161	173,520
15	Education	351,742	10,932,851	9,182	11,293,774	33,653	716,245	435	750,333	73,519	5,632,302	1,163	5,706,984
16	Health	609,222	7,754,384	24,142	8,387,748	37,382	632,237	311	669,930	98,621	1,963,757	3,288	2,065,666
17	Labour	739,630	317,488	41,528	1,098,646	48,349	7,894	(417)	55,826	181,498	63,076	2,103	246,677
19	Social Development	272,926	4,230,826	6,212	4,509,964	12,995	116,436	872	130,303	33,286	488,520	1,441	523,247
20	Sport and Recreation South Africa	41,311	183,267	56,908	281,487	3,223	10,638	3,901	17,762	6,084	28,765	21,279	56,128
	JUSTICE AND PROTECTION SERVICES	45,426,754	8,246,556	3,272,559	56,945,869	4,229,032	97,999	61,584	4,388,615	10,601,385	1,488,219	110,287	12,199,891
21	Correctional Services	6,560,510	243,611	1,222,299	8,026,420	658,686	6,726	3,506	668,918	1,565,378	16,643	18,514	1,600,535
22	Defence	12,436,991	6,959,191	-	19,396,182	1,315,213	-	-	1,315,213	2,936,906	1,202,620	-	4,139,526
23	Independent Complaints Directorate	38,449	206	3,891	42,547	2,573	5	25	2,603	7,838	31	75	7,944
24	Justice and Constitutional Development	3,929,913	637,491	340,411	4,907,815	505,268	59,911	6,986	572,165	904,965	173,373	12,217	1,090,555
25	Safety and Security	22,460,891	406,057	1,705,957	24,572,905	1,747,292	31,357	51,067	1,829,716	5,186,298	95,552	79,481	5,361,331
	ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	4,713,811	22,761,513	1,019,098	28,494,422	350,642	1,590,978	75,161	2,016,781	895,902	4,607,568	227,460	5,730,930
26	Agriculture	519,961	761,807	101,784	1,383,552	33,562	39,424	3,736	76,722	91,103	193,571	8,163	292,837
27	Communications	215,799	1,430,842	3,339	1,649,981	21,101	8,438	162	29,701	46,590	36,154	1,204	83,948
28	Environmental Affairs and Tourism	345,477	1,219,181	69,225	1,633,883	29,330	70,468	16,077	115,875	66,032	460,289	17,177	543,498
29	Housing	142,305	4,650,737	9,306	4,802,348	8,355	360,730	419	369,504	21,497	934,606	833	956,936
30	Land Affairs	604,326	1,349,127	39,072	1,992,526	41,282	135,793	1,307	178,382	106,587	308,089	8,467	423,143
31	Minerals and Energy	325,707	1,529,186	3,773	1,858,666	25,580	48,617	126	74,323	69,761	268,125	601	338,487
18	Science and Technology	132,540	1,144,137	5,294	1,281,971	9,484	63,045	-	72,529	36,821	222,070	23	258,914
32	Trade and Industry	644,705	2,821,261	5,220	3,471,187	36,691	118,878	913	156,482	100,163	378,701	1,591	480,455
33	Transport	413,819	6,215,535	14,009	6,643,363	25,299	391,819	86	417,204	74,544	1,450,576	485	1,525,605
34	Water Affairs and Forestry	1,369,172	1,639,700	768,075	3,776,947	119,958	353,766	52,335	526,059	282,804	355,387	188,916	827,107

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				June				Unaudited Fiscal year			
		Current payments R'000	Transfers and subsides R'000	Payments for capital assets R'000	Total R'000	Current payments R'000	Transfers and subsides R'000	Payments for capital assets R'000	Total R'000	Current payments R'000	Transfers and subsides R'000	Payments for capital assets R'000	Total R'000
	<u>Statutory amounts</u>	49,266,619	168,809,170	-	218,075,789	3,479,107	14,670,653	-	18,149,760	5,887,591	46,069,832	-	51,957,423
8	State Debt costs	48,851,192	-	-	48,851,192	3,446,791	-	-	3,446,791	5,793,512	-	-	5,793,512
	Interest	48,659,359	-	-	48,659,359	3,297,081	-	-	3,297,081	5,632,757	-	-	5,632,757
	Other costs	191,833	-	-	191,833	149,710	-	-	149,710	160,755	-	-	160,755
8	Provincial equitable share	-	164,083,774	-	164,083,774	-	14,397,427	-	14,397,427	-	44,791,988	-	44,791,988
	Other statutory amounts	415,427	4,725,396	-	5,140,823	32,316	273,226	-	305,542	94,079	1,277,844	-	1,371,923
1	The Presidency	2,001	-	-	2,001	145	-	-	145	437	-	-	437
2	Parliament	208,527	-	-	208,527	16,378	-	-	16,378	49,132	-	-	49,132
17	Labour	-	4,725,396	-	4,725,396	-	273,226	-	273,226	-	1,277,844	-	1,277,844
24	Justice and Constitutional Development	204,899	-	-	204,899	15,793	-	-	15,793	44,510	-	-	44,510
	<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	8,894,710	18,965,327	231,126	28,091,163	19,803,291	65,030,781	634,299	85,468,371

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