

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2005/06

No. Vote	Annual Budget				2005/06 July				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	5,294,536	11,021,501	215,133	16,531,170	20,020,673	46,925,161	810,647	67,756,481
CENTRAL GOVERNMENT ADMINISTRATION	7,761,070	17,703,909	2,128,349	27,593,328	677,206	329,307	30,003	1,036,516	2,418,362	2,106,917	181,114	4,706,393
1 The Presidency	188,986	19,222	5,255	213,463	16,372	4,278	136	20,786	52,668	11,054	615	64,337
2 Parliament	527,756	97,171	52,328	677,255	42,938	8,097	4,361	55,396	171,752	32,388	17,444	221,584
3 Foreign Affairs	2,014,234	348,927	231,910	2,595,071	159,687	836	5,808	166,331	591,683	35,394	9,828	636,905
4 Home Affairs	1,299,059	894,215	779,437	2,972,711	108,112	173	949	109,234	410,496	307,107	38,627	756,230
5 Provincial and Local Government	229,018	15,345,969	5,790	15,580,777	19,142	284,256	(18,011)	285,387	68,182	1,625,881	1,841	1,695,904
6 Public Works	3,502,017	998,405	1,053,629	5,554,051	330,955	31,667	36,760	399,382	1,123,581	95,093	112,759	1,331,433
FINANCIAL AND ADMINISTRATIVE SERVICES	3,257,125	12,024,632	48,144	15,329,901	280,941	927,706	6,862	1,215,509	897,604	3,277,481	22,008	4,197,093
7 Government Communications and Information Systems	170,351	76,469	2,310	249,130	26,893	59	904	27,856	59,803	24,437	1,405	85,645
8 National Treasury	2,074,879	11,903,138	12,691	13,990,708	191,173	925,227	3,552	1,119,952	625,306	3,230,882	8,534	3,864,722
9 Public Enterprises	72,698	18,758	527	91,983	6,388	1	16	6,405	22,734	12,818	119	35,671
10 Public Service and Administration	163,971	361	3,394	167,726	10,560	17	151	10,728	36,059	80	376	36,515
11 Public Service Commission	80,138	183	1,729	82,050	7,233	-	167	7,400	25,845	-	593	26,438
12 S A Management Development Institute	30,996	24,788	1,263	57,047	1,294	2,255	100	3,649	5,520	9,020	380	14,920
13 Statistics South Africa	664,092	935	26,230	691,257	37,400	147	1,972	39,519	122,337	244	10,601	133,182
SOCIAL SERVICES	2,768,390	78,443,732	159,610	81,371,732	180,444	5,640,479	8,235	5,829,158	702,638	30,117,643	32,336	30,852,617
14 Arts and Culture	168,770	909,567	4,362	1,082,699	19,846	8,795	-	28,641	74,563	200,028	4	274,595
15 Education	463,424	11,889,082	44,558	12,397,064	32,502	1,137,536	(132)	1,169,906	100,444	7,161,853	2,269	7,264,566
16 Health	699,810	9,097,514	27,913	9,825,237	39,323	724,358	643	764,324	165,222	2,850,637	1,519	3,017,378
17 Labour	891,039	350,368	72,570	1,313,977	60,294	17,093	1,976	79,363	244,263	84,122	18,105	346,490
18 Social Development	432,763	56,111,169	5,195	56,549,127	22,108	3,740,911	5,474	3,768,493	99,242	19,788,226	9,932	19,897,400
19 Sport and Recreation South Africa	112,584	86,032	5,012	203,628	6,371	11,786	274	18,431	18,904	32,777	507	52,188
JUSTICE AND PROTECTION SERVICES	51,437,910	10,519,254	3,314,931	65,272,095	3,760,824	1,958,088	107,192	5,826,104	14,590,157	4,100,585	375,641	19,066,383
20 Correctional Services	7,858,725	38,124	1,337,236	9,234,085	553,748	4,214	20,452	578,414	2,139,442	52,985	83,466	2,275,895
21 Defence	12,837,175	9,357,388	264,869	22,459,432	986,529	1,871,628	-	2,858,157	3,610,384	3,684,676	-	7,295,060
22 Independent Complaints Directorate	48,293	149	1,080	49,522	3,471	77	154	3,702	13,461	98	1,486	15,045
23 Justice and Constitutional Development	3,949,180	695,622	427,259	5,072,061	262,821	57,567	32,253	352,641	1,040,465	248,961	48,354	1,337,780
24 Safety and Security	26,744,537	427,971	1,284,487	28,456,995	1,954,255	24,602	54,333	2,033,190	7,786,405	113,865	242,335	8,142,605
ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	5,886,306	25,448,220	504,177	31,838,703	395,121	2,165,921	62,841	2,623,883	1,411,912	7,322,535	199,548	8,933,995
25 Agriculture	790,689	864,993	29,056	1,684,738	47,283	282,679	5,035	334,997	167,993	459,072	17,014	644,079
26 Communications	247,141	763,882	6,480	1,017,503	22,283	54,057	745	77,085	67,139	183,500	2,426	253,065
27 Environmental Affairs and Tourism	481,988	1,190,330	50,793	1,723,111	35,502	61,057	4,110	100,669	144,430	450,652	18,042	613,124
28 Housing	240,851	4,947,840	3,021	5,191,712	10,699	484,633	164	495,496	41,700	1,771,961	1,782	1,815,443
29 Land Affairs	787,380	3,058,267	35,866	3,881,513	52,840	129,100	1,331	183,271	196,361	435,847	4,470	636,678
30 Minerals and Energy	462,700	1,647,942	6,943	2,117,585	33,789	48,451	2	82,242	112,157	270,847	91	383,095
31 Science and Technology	156,607	1,829,227	805	1,986,639	10,473	112,578	452	123,503	39,566	512,311	771	552,648
32 Trade and Industry	640,454	2,424,187	11,690	3,076,331	42,555	225,157	217	267,929	149,957	682,845	484	833,286
33 Transport	534,675	7,057,209	10,275	7,602,159	33,182	566,530	278	599,990	104,611	2,047,406	1,288	2,153,305
34 Water Affairs and Forestry	1,543,821	1,664,343	349,248	3,557,412	106,515	201,679	50,507	358,701	387,998	508,094	153,180	1,049,272

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				July				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
Statutory amounts	54,185,276	139,706,191	-	193,891,467	393,094	11,163,080	-	11,556,174	7,914,682	50,073,307	-	57,987,989
8 State Debt costs	53,125,000	-	-	53,125,000	301,983	-	-	301,983	7,530,465	-	-	7,530,465
Interest	53,013,000	-	-	53,013,000	301,255	-	-	301,255	7,513,767	-	-	7,513,767
Other costs	112,000	-	-	112,000	728	-	-	728	16,698	-	-	16,698
8 Provincial equitable share	-	134,706,191	-	134,706,191	-	10,776,496	-	10,776,496	-	48,494,227	-	48,494,227
Other statutory amounts	1,060,276	5,000,000	-	6,060,276	91,111	386,584	-	477,695	384,217	1,579,080	-	1,963,297
1 The Presidency	1,993	-	-	1,993	91	-	-	91	574	-	-	574
2 Parliament	208,306	-	-	208,306	17,359	-	-	17,359	69,436	-	-	69,436
17 Labour	-	5,000,000	-	5,000,000	-	386,584	-	386,584	-	1,579,080	-	1,579,080
23 Justice and Constitutional Development	849,977	-	-	849,977	73,661	-	-	73,661	314,207	-	-	314,207
Standing appropriations 1)	22,000	-	-	22,000	5,089	-	-	5,089	11,405	-	-	11,405
Unallocated 2)	500,000	-	-	500,000	-	-	-	-	-	-	-	-
Contingency reserve	2,000,000	-	-	2,000,000	-	-	-	-	-	-	-	-
Total Expenditure	127,818,077	283,845,938	6,155,211	417,819,226	5,692,719	22,184,581	215,133	28,092,433	27,946,760	96,998,468	810,647	125,755,875

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				July				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	82,088,579	5,741,987	149,922,646	4,769,405	8,051,278	312,374	13,133,057	18,678,660	27,012,227	946,673	46,637,560
CENTRAL GOVERNMENT ADMINISTRATION	7,306,812	14,887,765	1,272,534	23,467,110	453,993	145,326	82,817	682,136	1,872,920	2,152,369	344,895	4,370,184
1 The Presidency	146,923	15,973	4,833	167,729	13,191	1,222	792	15,205	41,349	5,859	859	48,067
2 Parliament	464,337	78,371	33,436	576,144	39,693	6,532	2,787	49,012	158,774	26,127	11,146	196,047
3 Foreign Affairs	1,894,747	265,034	147,917	2,307,698	50,381	3,063	622	54,066	178,435	3,445	6,679	188,559
4 Home Affairs	1,210,857	540,179	235,971	1,987,006	73,299	20,910	249	94,458	333,412	345,232	11,507	690,151
5 Provincial and Local Government	212,602	12,902,931	5,540	13,121,073	15,618	93,504	615	109,737	59,015	1,728,156	1,017	1,788,188
6 Public Works	3,377,346	1,085,277	844,837	5,307,460	261,811	20,095	77,752	359,658	1,101,935	43,550	313,687	1,459,172
FINANCIAL AND ADMINISTRATIVE SERVICES	2,445,006	11,867,254	39,700	14,351,960	217,719	635,952	2,654	856,325	779,519	3,182,525	7,693	3,969,737
7 Government Communications and Information Systems	123,091	73,119	6,634	202,844	11,900	6,615	96	18,611	36,265	41,396	1,089	78,750
8 National Treasury	1,699,185	11,780,736	9,985	13,489,905	152,503	628,179	980	781,662	567,680	3,137,175	2,419	3,707,274
9 Public Enterprises	71,144	2,107	75,668	11,249	11,249	108	37	11,394	25,989	135	783	26,907
10 Public Service and Administration	123,801	338	3,179	127,318	10,228	74	199	10,501	31,359	117	228	31,704
11 Public Service Commission	70,163	-	967	71,129	5,433	-	84	5,517	19,663	-	214	19,877
12 S A Management Development Institute	21,564	10,074	2,723	34,361	1,833	830	172	2,835	5,333	3,335	172	8,840
13 Statistics South Africa	336,059	879	13,796	350,735	24,573	146	1,086	25,805	93,230	367	2,788	96,385
SOCIAL SERVICES	2,199,699	24,325,491	138,096	26,663,285	172,290	2,902,318	10,299	3,084,907	603,531	11,213,864	39,734	11,857,129
14 Arts and Culture	184,867	906,675	124	1,091,665	20,919	47,120	2	68,041	59,152	182,246	163	241,561
15 Education	351,742	10,932,851	9,182	11,293,774	23,422	986,122	20	1,009,564	96,941	6,618,424	1,183	6,716,548
16 Health	609,222	7,754,384	24,142	8,387,748	50,385	708,103	699	759,187	149,006	2,671,860	3,987	2,824,853
17 Labour	739,630	317,488	41,528	1,098,646	57,593	47,537	7,334	112,464	239,091	110,613	9,437	359,141
19 Social Development	272,926	4,230,826	6,212	4,509,964	18,322	1,106,523	709	1,125,554	51,608	1,595,043	2,150	1,648,801
20 Sport and Recreation South Africa	41,311	183,267	56,908	281,487	1,649	6,913	1,535	10,097	7,733	35,678	22,814	66,225
JUSTICE AND PROTECTION SERVICES	45,426,754	8,246,556	3,272,559	56,945,869	3,533,412	2,297,951	130,696	5,962,059	14,134,797	3,786,170	240,983	18,161,950
21 Correctional Services	6,560,510	243,611	1,222,299	8,026,420	508,877	5,898	23,531	538,306	2,074,255	22,541	42,045	2,138,841
22 Defence	12,436,991	6,959,191	-	19,396,182	960,189	2,191,221	-	3,151,410	3,897,095	3,393,841	-	7,290,936
23 Independent Complaints Directorate	38,449	206	3,891	42,547	2,579	84	12	2,675	10,417	115	87	10,619
24 Justice and Constitutional Development	3,929,913	637,491	340,411	4,907,815	309,242	63,581	45,999	418,822	1,214,207	236,954	58,216	1,509,377
25 Economic and Security	22,460,891	406,057	1,705,957	24,572,905	1,752,525	37,167	61,154	1,850,846	6,938,823	132,719	140,635	7,212,177
ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	4,713,811	22,761,513	1,019,098	28,494,422	391,991	2,069,731	85,900	2,547,630	1,287,893	6,677,299	313,368	8,278,560
26 Agriculture	519,961	761,807	101,784	1,383,552	38,717	82,301	9,354	130,372	129,820	275,872	17,517	423,209
27 Communications	215,799	1,430,842	3,339	1,649,981	16,718	86,788	289	103,795	63,308	122,942	1,493	187,743
28 Environmental Affairs and Tourism	345,477	1,219,181	69,225	1,633,883	37,409	25,380	2,083	64,872	103,441	485,669	19,260	608,370
29 Housing	142,305	4,650,737	9,306	4,802,348	9,448	536,650	307	546,405	30,945	1,471,256	1,140	1,503,341
30 Land Affairs	604,326	1,349,127	39,072	1,992,526	48,098	123,469	2,138	173,705	154,685	431,558	10,605	596,848
31 Minerals and Energy	325,707	1,529,186	3,773	1,858,666	25,611	187,077	600	213,288	95,372	455,202	1,201	551,775
18 Science and Technology	132,540	1,144,137	5,294	1,281,971	10,984	56,464	-	67,448	47,805	278,534	23	326,362
32 Trade and Industry	644,705	2,821,261	5,220	3,471,187	66,553	239,660	(53)	306,160	166,716	618,361	1,538	786,615
33 Transport	413,819	6,215,535	14,009	6,643,363	40,441	615,757	216	656,414	114,985	2,066,333	701	2,182,019
34 Water Affairs and Forestry	1,369,172	1,639,700	768,075	3,776,947	98,012	116,185	70,974	285,171	380,816	471,572	259,890	1,112,278

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				July				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
Statutory amounts	49,266,619	168,809,170	-	218,075,789	267,706	13,214,859	-	13,482,565	6,155,297	59,284,691	-	65,439,988
8 State Debt costs	48,851,192	-	-	48,851,192	237,811	-	-	237,811	6,031,323	-	-	6,031,323
Interest	48,659,359	-	-	48,659,359	234,625	-	-	234,625	5,867,382	-	-	5,867,382
Other costs	191,833	-	-	191,833	3,186	-	-	3,186	163,941	-	-	163,941
8 Provincial equitable share	-	164,083,774	-	164,083,774	-	12,797,710	-	12,797,710	-	57,589,698	-	57,589,698
Other statutory amounts	415,427	4,725,396	-	5,140,823	29,895	417,149	-	447,044	123,974	1,694,993	-	1,818,967
1 The Presidency	2,001	-	-	2,001	146	-	-	146	583	-	-	583
2 Parliament	208,527	-	-	208,527	16,378	-	-	16,378	65,510	-	-	65,510
17 Labour	-	4,725,396	-	4,725,396	-	417,149	-	417,149	-	1,694,993	-	1,694,993
24 Justice and Constitutional Development	204,899	-	-	204,899	13,371	-	-	13,371	57,881	-	-	57,881
Standing appropriations 1)	25,401	-	-	25,401	6,319	-	-	6,319	12,764	-	-	12,764
Total Expenditure	111,384,101	250,897,749	5,741,987	368,023,836	5,043,430	21,266,137	312,374	26,621,941	24,846,721	86,296,918	946,673	112,090,312

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