

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2005/06

No.	Vote	2005/06											
		Annual Budget				August				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>Voted amounts</u>	71,110,801	144,139,747	6,155,211	221,405,759	5,628,743	14,047,434	623,772	20,299,949	25,649,416	60,972,595	1,434,419	88,056,430
	CENTRAL GOVERNMENT ADMINISTRATION	7,761,070	17,703,909	2,128,349	27,593,328	661,202	3,884,245	82,164	4,627,611	3,079,564	5,991,162	263,278	9,334,004
1	The Presidency	188,986	19,222	5,255	213,463	10,794	28	109	10,931	63,462	11,082	724	75,268
2	Parliament	527,756	97,171	52,328	677,255	42,938	8,097	4,361	55,396	214,690	40,485	21,805	276,980
3	Foreign Affairs	2,014,234	348,927	231,910	2,595,071	142,516	4,867	6,957	154,340	734,199	42,351	14,695	791,245
4	Home Affairs	1,299,059	894,215	779,437	2,972,711	142,431	93,079	42,814	278,324	552,927	400,186	81,441	1,034,554
5	Provincial and Local Government	229,018	15,345,969	5,790	15,580,777	20,689	3,645,016	367	3,666,072	88,871	5,270,897	2,208	5,361,976
6	Public Works	3,502,017	998,405	1,053,629	5,554,051	301,834	131,068	29,646	462,548	1,425,415	226,161	142,405	1,793,981
	FINANCIAL AND ADMINISTRATIVE SERVICES	3,257,125	12,024,632	48,144	15,329,901	256,008	1,557,089	5,032	1,818,129	1,153,612	4,834,570	27,040	6,015,222
7	Government Communications and Information Systems	170,351	76,469	2,310	249,130	11,215	25	708	11,948	71,018	24,462	2,113	97,593
8	National Treasury	2,074,879	11,903,138	12,691	13,990,708	174,592	1,554,880	2,882	1,732,354	799,898	4,785,762	11,416	5,597,076
9	Public Enterprises	72,698	18,758	527	91,983	5,013	1	6	5,020	27,747	12,819	125	40,691
10	Public Service and Administration	163,971	361	3,394	167,726	10,952	2	274	11,228	47,011	82	650	47,743
11	Public Service Commission	80,138	183	1,729	82,050	6,920	-	(10)	6,910	32,765	-	583	33,348
12	S A Management Development Institute	30,996	24,788	1,263	57,047	1,603	2,096	13	3,712	7,123	11,116	393	18,632
13	Statistics South Africa	664,092	935	26,230	691,257	45,713	85	1,159	46,957	168,050	329	11,760	180,139
	SOCIAL SERVICES	2,768,390	78,443,732	159,610	81,371,732	232,273	6,610,529	9,740	6,852,542	934,911	36,728,172	42,076	37,705,159
14	Arts and Culture	168,770	909,567	4,362	1,082,699	16,097	82,753	-	98,850	90,660	282,781	4	373,445
15	Education	463,424	11,889,082	44,558	12,397,064	30,597	989,436	4,192	1,024,225	131,041	8,151,289	6,461	8,288,791
16	Health	699,810	9,097,514	27,913	9,825,237	82,341	763,749	481	846,571	247,563	3,614,386	2,000	3,863,949
17	Labour	891,039	350,368	72,570	1,313,977	60,982	54,446	4,634	120,062	305,245	138,568	22,739	466,552
18	Social Development	432,763	56,111,169	5,195	56,549,127	38,477	4,713,431	419	4,752,327	137,719	24,501,657	10,351	24,649,727
19	Sport and Recreation South Africa	112,584	86,032	5,012	203,628	3,779	6,714	14	10,507	22,683	39,491	521	62,695
	JUSTICE AND PROTECTION SERVICES	51,437,910	10,519,254	3,314,931	65,272,095	4,053,076	80,526	469,909	4,603,511	18,643,233	4,181,111	845,550	23,669,894
20	Correctional Services	7,858,725	38,124	1,337,236	9,234,085	581,795	1,260	304,486	887,541	2,721,237	54,245	387,952	3,163,434
21	Defence	12,837,175	9,357,388	264,869	22,459,432	1,010,121	2,802	-	1,012,923	4,620,505	3,687,478	-	8,307,983
22	Independent Complaints Directorate	48,293	149	1,080	49,522	3,452	7	624	4,083	16,913	105	2,110	19,128
23	Justice and Constitutional Development	3,949,180	695,622	427,259	5,072,061	273,490	45,667	51,655	370,812	1,313,955	294,628	100,009	1,708,592
24	Safety and Security	26,744,537	427,971	1,284,487	28,456,995	2,184,218	30,790	113,144	2,328,152	9,970,623	144,655	355,479	10,470,757
	ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	5,886,306	25,448,220	504,177	31,838,703	426,184	1,915,045	56,927	2,398,156	1,838,096	9,237,580	256,475	11,332,151
25	Agriculture	790,689	864,993	29,056	1,684,738	47,339	30,027	15,390	92,756	215,332	489,099	32,404	736,835
26	Communications	247,141	763,882	6,480	1,017,503	23,818	53,101	947	77,866	90,957	236,601	3,373	330,931
27	Environmental Affairs and Tourism	481,988	1,190,330	50,793	1,723,111	35,651	102,691	1,775	140,117	180,081	563,343	19,817	753,241
28	Housing	240,851	4,947,840	3,021	5,191,712	16,345	432,487	546	449,378	58,045	2,204,448	2,328	2,264,821
29	Land Affairs	787,380	3,058,267	35,866	3,881,513	65,675	146,458	1,619	213,752	262,036	582,305	6,089	850,430
30	Minerals and Energy	462,700	1,647,942	6,943	2,117,585	27,507	283,589	171	311,267	139,664	564,436	262	694,362
31	Science and Technology	156,607	1,829,227	805	1,986,639	11,810	144,007	(177)	155,640	51,376	666,318	594	708,288
32	Trade and Industry	640,454	2,424,187	11,690	3,076,331	60,275	87,978	1,903	150,156	210,232	770,823	2,387	963,442
33	Transport	534,675	7,057,209	10,275	7,602,159	23,468	503,792	372	527,632	128,079	2,551,198	1,660	2,680,937
34	Water Affairs and Forestry	1,543,821	1,664,343	349,248	3,557,412	114,296	130,915	34,381	279,592	502,294	639,009	187,561	1,328,864

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

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Schedule 2. Expenditure - 2005/06 continued page 2

No.	Vote	2005/06											
		Annual Budget				August				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	12,090,746	11,186,856	-	23,277,602	20,005,428	61,260,163	-	81,265,591
8	State Debt costs	53,125,000	-	-	53,125,000	11,997,370	-	-	11,997,370	19,527,835	-	-	19,527,835
	Interest	53,013,000	-	-	53,013,000	11,995,516	-	-	11,995,516	19,509,283	-	-	19,509,283
	Other costs	112,000	-	-	112,000	1,854	-	-	1,854	18,552	-	-	18,552
8	Provincial equitable share	-	134,706,191	-	134,706,191	-	10,776,496	-	10,776,496	-	59,270,723	-	59,270,723
	Other statutory amounts	1,060,276	5,000,000	-	6,060,276	93,376	410,360	-	503,736	477,593	1,989,440	-	2,467,033
1	The Presidency	1,993	-	-	1,993	225	-	-	225	799	-	-	799
2	Parliament	208,306	-	-	208,306	17,359	-	-	17,359	86,795	-	-	86,795
17	Labour	-	5,000,000	-	5,000,000	-	410,360	-	410,360	-	1,989,440	-	1,989,440
23	Justice and Constitutional Development	849,977	-	-	849,977	75,792	-	-	75,792	389,999	-	-	389,999
	<u>Standing appropriations</u>	22,000	-	-	22,000	-	-	-	-	11,405	-	-	11,405
	<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	17,719,489	25,234,290	623,772	43,577,551	45,666,249	122,232,758	1,434,419	169,333,426

- 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				August				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
	<u>Voted amounts</u>	62,092,081	82,088,579	5,741,987	149,922,646	4,827,896	8,365,333	503,665	13,696,893	23,506,556	35,377,560	1,450,338	60,334,453
	CENTRAL GOVERNMENT ADMINISTRATION	7,306,812	14,887,765	1,272,534	23,467,110	488,854	2,821,690	92,497	3,403,040	2,361,774	4,974,059	437,392	7,773,224
1	The Presidency	146,923	15,973	4,833	167,729	10,427	2,421	260	13,108	51,776	8,280	1,119	61,175
2	Parliament	464,337	78,371	33,436	576,144	39,693	6,532	2,787	49,012	198,467	32,659	13,933	245,069
3	Foreign Affairs	1,894,747	265,034	147,917	2,307,698	53,233	45,568	1,303	100,104	231,668	49,013	7,982	288,663
4	Home Affairs	1,210,857	540,179	235,971	1,987,006	99,618	21,347	13,098	134,062	433,030	366,579	24,605	824,213
5	Provincial and Local Government	212,602	12,902,931	5,540	13,121,073	16,124	2,716,525	163	2,732,812	75,139	4,444,681	1,180	4,521,000
6	Public Works	3,377,346	1,085,277	844,837	5,307,460	269,759	29,297	74,886	373,942	1,371,694	72,847	388,573	1,833,114
	FINANCIAL AND ADMINISTRATIVE SERVICES	2,445,006	11,867,254	39,700	14,351,960	194,089	1,492,662	11,567	1,698,318	973,608	4,675,187	19,260	5,668,055
7	Government Communications and Information Systems	123,091	73,119	6,634	202,844	7,797	10,081	316	18,194	44,062	51,477	1,405	96,944
8	National Treasury	1,699,185	11,780,736	9,985	13,489,905	140,234	1,481,583	625	1,622,441	707,914	4,618,758	3,044	5,329,715
9	Public Enterprises	71,144	2,107	75,668	2,417	4,452	64	351	4,867	30,441	1,134	199	31,774
10	Public Service and Administration	123,801	338	3,179	127,318	7,827	19	59	7,905	39,186	136	287	39,609
11	Public Service Commission	70,163	-	967	71,129	5,172	-	221	5,392	24,835	-	435	25,269
12	S A Management Development Institute	21,564	10,074	2,723	34,361	2,160	855	7	3,022	7,493	4,190	179	11,862
13	Statistics South Africa	336,059	879	13,796	350,735	26,448	59	9,989	36,497	119,678	426	12,777	132,882
	SOCIAL SERVICES	2,199,699	24,325,491	138,096	26,663,285	158,150	1,689,808	6,155	1,854,112	761,681	12,903,672	45,889	13,711,241
14	Arts and Culture	184,867	906,675	124	1,091,665	20,282	62,206	79	82,566	79,434	244,452	242	324,127
15	Education	351,742	10,932,851	9,182	11,293,774	25,663	944,364	532	970,558	122,604	7,562,788	1,715	7,687,106
16	Health	609,222	7,754,384	24,142	8,387,748	31,982	652,069	412	684,463	180,988	3,323,929	4,399	3,509,316
17	Labour	739,630	317,488	41,528	1,098,646	58,965	22,907	1,499	83,371	298,056	133,520	10,936	442,512
19	Social Development	272,926	4,230,826	6,212	4,509,964	16,924	23	423	17,370	68,532	1,595,066	2,573	1,666,171
20	Sport and Recreation South Africa	41,311	183,267	56,908	281,487	4,333	8,239	3,210	15,783	12,066	43,917	26,024	82,008
	JUSTICE AND PROTECTION SERVICES	45,426,754	8,246,556	3,272,559	56,945,869	3,640,435	440,131	349,015	4,429,581	17,775,232	4,226,301	589,998	22,591,531
21	Correctional Services	6,560,510	243,611	1,222,299	8,026,420	662,545	6,863	217,921	887,329	2,736,800	29,404	259,966	3,026,170
22	Defence	12,436,991	6,959,191	-	19,396,182	918,594	358,832	-	1,277,426	4,815,689	3,752,673	-	8,568,362
23	Independent Complaints Directorate	38,449	206	3,891	42,547	3,109	5	21	3,136	13,526	120	108	13,755
24	Justice and Constitutional Development	3,929,913	637,491	340,411	4,907,815	304,249	45,496	9,821	359,566	1,518,456	282,450	68,037	1,868,943
25	Safety and Security	22,460,891	406,057	1,705,957	24,572,905	1,751,938	28,935	121,251	1,902,124	8,690,761	161,654	261,886	9,114,301
	ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	4,713,811	22,761,513	1,019,098	28,494,422	346,369	1,921,042	44,431	2,311,842	1,634,262	8,598,341	357,799	10,590,402
26	Agriculture	519,961	761,807	101,784	1,383,552	39,178	33,332	3,251	75,761	168,998	309,204	20,768	498,970
27	Communications	215,799	1,430,842	3,339	1,649,981	18,823	96,790	217	115,831	82,131	219,732	1,710	303,574
28	Environmental Affairs and Tourism	345,477	1,219,181	69,225	1,633,883	18,278	119,987	2,160	140,425	121,719	605,656	21,420	748,795
29	Housing	142,305	4,650,737	9,306	4,802,348	11,564	425,800	208	437,572	42,509	1,897,056	1,348	1,940,913
30	Land Affairs	604,326	1,349,127	39,072	1,992,526	43,430	142,240	666	186,337	198,115	573,798	11,271	783,185
31	Minerals and Energy	325,707	1,529,186	3,773	1,858,666	25,692	49,851	499	76,042	121,064	505,053	1,700	627,817
18	Science and Technology	132,540	1,144,137	5,294	1,281,971	9,940	74,015	2,000	85,955	57,745	352,549	2,023	412,317
32	Trade and Industry	644,705	2,821,261	5,220	3,471,187	51,024	205,748	638	257,411	217,740	824,109	2,176	1,044,026
33	Transport	413,819	6,215,535	14,009	6,643,363	35,576	639,231	601	675,408	150,561	2,705,564	1,302	2,857,427
34	Water Affairs and Forestry	1,369,172	1,639,700	768,075	3,776,947	92,864	134,048	34,190	261,102	473,680	605,620	294,080	1,373,380

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				August				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
	<u>Statutory amounts</u>	49,266,619	168,809,170	-	218,075,789	13,225,970	13,423,145	-	26,649,115	19,381,267	72,707,836	-	92,089,103
8	State Debt costs	48,851,192	-	-	48,851,192	13,195,625	-	-	13,195,625	19,226,948	-	-	19,226,948
	Interest	48,659,359	-	-	48,659,359	13,191,021	-	-	13,191,021	19,058,403	-	-	19,058,403
	Other costs	191,833	-	-	191,833	4,604	-	-	4,604	168,545	-	-	168,545
8	Provincial equitable share	-	164,083,774	-	164,083,774	-	12,797,712	-	12,797,712	-	70,387,410	-	70,387,410
	Other statutory amounts	415,427	4,725,396	-	5,140,823	30,345	625,433	-	655,778	154,319	2,320,426	-	2,474,745
1	The Presidency	2,001	-	-	2,001	143	-	-	143	726	-	-	726
2	Parliament	208,527	-	-	208,527	16,378	-	-	16,378	81,888	-	-	81,888
17	Labour	-	4,725,396	-	4,725,396	-	625,433	-	625,433	-	2,320,426	-	2,320,426
24	Justice and Constitutional Development	204,899	-	-	204,899	13,824	-	-	13,824	71,705	-	-	71,705
	<u>Standing appropriations</u> 1)	25,401	-	-	25,401	-	-	-	-	12,764	-	-	12,764
	Total Expenditure	111,384,101	250,897,749	5,741,987	368,023,836	18,053,866	21,788,478	503,665	40,346,008	42,900,587	108,085,396	1,450,338	152,436,320

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