

NATIONAL REVENUE FUND  
Schedule 2. Expenditure - 2005/06

No. Vote	Annual Budget				2005/06 September				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
	<b>Voted amounts</b>	<b>71,110,801</b>	<b>144,139,747</b>	<b>6,155,211</b>	<b>221,405,759</b>	<b>5,502,046</b>	<b>11,221,738</b>	<b>382,672</b>	<b>17,106,456</b>	<b>31,151,462</b>	<b>72,194,333</b>	<b>1,817,091</b>
<b>CENTRAL GOVERNMENT ADMINISTRATION</b>	<b>7,761,070</b>	<b>17,703,909</b>	<b>2,128,349</b>	<b>27,593,328</b>	<b>665,838</b>	<b>903,689</b>	<b>105,740</b>	<b>1,675,267</b>	<b>3,745,402</b>	<b>6,894,851</b>	<b>369,018</b>	<b>11,009,271</b>
1 The Presidency	188,986	5,255	213,463	407,704	11,784	383	179	12,346	75,246	11,465	903	87,614
2 Parliament	527,756	97,171	52,328	677,255	42,938	8,097	4,361	55,396	257,628	48,582	26,166	332,376
3 Foreign Affairs	2,014,234	348,927	231,910	2,595,071	183,338	14,556	8,344	206,238	917,537	56,907	23,039	997,483
4 Home Affairs	1,299,059	894,215	779,437	2,972,711	89,583	70,359	46,756	206,698	642,510	470,545	128,197	1,241,252
5 Provincial and Local Government	229,018	15,345,969	5,790	15,580,777	21,095	596,746	173	618,014	109,966	5,867,643	2,381	5,979,990
6 Public Works	3,502,017	998,405	1,053,629	5,554,051	317,100	213,548	45,927	576,575	1,742,515	439,709	188,332	2,370,556
<b>FINANCIAL AND ADMINISTRATIVE SERVICES</b>	<b>3,257,125</b>	<b>12,024,632</b>	<b>48,144</b>	<b>15,329,901</b>	<b>198,183</b>	<b>638,463</b>	<b>4,491</b>	<b>841,137</b>	<b>1,351,795</b>	<b>5,473,033</b>	<b>31,531</b>	<b>6,856,359</b>
7 Government Communications and Information Systems	170,351	76,469	2,310	249,130	(6,963)	17,337	93	10,467	64,055	41,799	2,206	108,060
8 National Treasury	2,074,879	11,903,138	12,691	13,990,708	131,251	618,880	2,078	752,209	931,149	5,404,642	13,494	6,349,285
9 Public Enterprises	72,698	18,758	527	91,983	4,548	10	51	4,609	32,295	12,829	176	45,300
10 Public Service and Administration	163,971	361	3,394	167,726	13,206	75	186	13,467	60,217	157	876	61,210
11 Public Service Commission	80,138	183	1,729	82,050	6,749	-	23	6,772	39,514	-	606	40,120
12 S A Management Development Institute	30,996	24,788	1,263	57,047	2,749	2,096	122	4,967	9,872	13,212	515	23,599
13 Statistics South Africa	664,092	935	26,230	691,257	46,643	65	1,938	48,646	214,693	394	13,698	228,785
<b>SOCIAL SERVICES</b>	<b>2,768,390</b>	<b>78,443,732</b>	<b>159,610</b>	<b>81,371,732</b>	<b>256,663</b>	<b>7,206,473</b>	<b>(626)</b>	<b>7,462,510</b>	<b>1,191,574</b>	<b>43,934,645</b>	<b>41,450</b>	<b>45,167,669</b>
14 Arts and Culture	168,770	909,567	4,362	1,082,699	26,713	45,727	-	72,440	117,373	328,508	4	445,885
15 Education	463,424	11,889,082	44,558	12,397,064	36,697	993,587	660	1,030,944	167,738	9,144,876	7,121	9,319,735
16 Health	699,810	9,097,514	27,913	9,825,237	30,751	710,185	3,533	744,469	278,314	4,324,571	5,533	4,608,418
17 Labour	891,039	350,368	72,570	1,313,977	104,136	8,745	(5,679)	107,202	409,381	147,313	17,060	573,754
18 Social Development	432,763	56,111,169	5,195	56,549,127	52,186	5,444,821	860	5,497,867	189,905	29,946,478	11,211	30,147,594
19 Sport and Recreation South Africa	112,584	86,032	5,012	203,628	6,180	3,408	-	9,588	28,863	42,899	521	72,283
<b>JUSTICE AND PROTECTION SERVICES</b>	<b>51,437,910</b>	<b>10,519,254</b>	<b>3,314,931</b>	<b>65,272,095</b>	<b>3,995,227</b>	<b>250,158</b>	<b>224,224</b>	<b>4,469,609</b>	<b>22,638,460</b>	<b>4,431,269</b>	<b>1,069,774</b>	<b>28,139,503</b>
20 Correctional Services	7,858,725	38,124	1,337,236	9,234,085	569,962	67	35,611	605,640	3,291,199	54,312	423,563	3,769,074
21 Defence	12,837,175	9,357,388	264,869	22,459,432	1,012,449	91,096	-	1,103,545	5,632,954	3,778,574	-	9,411,528
22 Independent Complaints Directorate	48,293	149	1,080	49,522	4,203	20	488	4,711	125	21,116	598	23,839
23 Justice and Constitutional Development	3,949,180	695,622	427,259	5,072,061	286,707	126,167	31,311	444,185	1,600,662	420,795	131,320	2,152,777
24 Safety and Security	26,744,537	427,971	1,284,487	28,456,995	2,121,906	32,808	156,814	2,311,528	12,092,529	177,463	512,293	12,782,285
<b>ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT</b>	<b>5,886,306</b>	<b>25,448,220</b>	<b>504,177</b>	<b>31,838,703</b>	<b>386,135</b>	<b>2,222,955</b>	<b>48,843</b>	<b>2,657,933</b>	<b>2,224,231</b>	<b>11,460,535</b>	<b>305,318</b>	<b>13,990,084</b>
25 Agriculture	790,689	864,993	29,056	1,684,738	37,882	30,056	8,266	76,204	253,214	519,155	40,670	813,039
26 Communications	247,141	763,882	6,480	1,017,503	25,692	82,896	105	108,693	116,649	319,497	3,478	439,624
27 Environmental Affairs and Tourism	481,988	1,190,330	50,793	1,723,111	27,021	112,784	2,678	142,483	207,102	666,127	22,495	895,724
28 Housing	240,851	4,947,840	3,021	5,191,712	9,932	420,445	414	430,791	67,977	2,624,893	2,742	2,695,612
29 Land Affairs	787,380	3,058,267	35,866	3,881,513	63,860	159,728	1,543	225,131	325,896	742,033	7,632	1,075,561
30 Minerals and Energy	462,700	1,647,942	6,943	2,117,585	31,815	336,411	85	368,311	171,479	890,847	347	1,062,673
31 Science and Technology	156,607	1,829,227	805	1,986,639	9,293	132,782	164	142,239	60,669	789,100	758	850,527
32 Trade and Industry	640,454	2,424,187	11,690	3,076,331	25,881	259,012	178	285,071	1,029,835	236,113	2,565	1,268,513
33 Transport	534,675	7,057,209	10,275	7,602,159	34,770	560,504	33	595,307	162,849	3,111,702	1,693	3,276,244
34 Water Affairs and Forestry	1,543,821	1,664,343	349,248	3,557,412	119,989	128,337	35,377	283,703	622,283	767,346	222,938	1,612,567

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 September				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
	<b>Statutory amounts</b>	54,185,276	139,706,191	-	193,891,467	6,024,316	11,168,461	-	17,192,777	26,029,744	72,428,624	-
8 State Debt costs	53,125,000	-	-	53,125,000	5,931,934	-	-	5,931,934	25,459,769	-	-	25,459,769
Interest	53,013,000	-	-	53,013,000	5,927,600	-	-	5,927,600	25,436,883	-	-	25,436,883
Other costs	112,000	-	-	112,000	4,334	-	-	4,334	22,886	-	-	22,886
8 Provincial equitable share	-	134,706,191	-	134,706,191	-	10,776,496	-	10,776,496	-	70,047,219	-	70,047,219
Other statutory amounts	1,060,276	5,000,000	-	6,060,276	92,382	391,965	-	484,347	569,975	2,381,405	-	2,951,380
1 The Presidency	1,993	-	-	1,993	151	-	-	151	950	-	-	950
2 Parliament	208,306	-	-	208,306	17,359	-	-	17,359	104,154	-	-	104,154
17 Labour	-	5,000,000	-	5,000,000	-	391,965	-	391,965	-	2,381,405	-	2,381,405
23 Justice and Constitutional Development	849,977	-	-	849,977	74,872	-	-	74,872	464,871	-	-	464,871
<b>Standing appropriations</b>	22,000	-	-	22,000	-	-	-	-	11,405	-	-	11,405
1)												
<b>Unallocated</b>	500,000	-	-	500,000	-	-	-	-	-	-	-	-
2)												
<b>Contingency reserve</b>	2,000,000	-	-	2,000,000	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	127,818,077	283,845,938	6,155,211	417,819,226	11,526,362	22,390,199	362,672	34,299,233	57,192,611	144,622,957	1,817,091	203,632,659

- 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	Audited Outcome				2004/05 September				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
	<b>Voted amounts</b>	<b>63,106,166</b>	<b>82,339,734</b>	<b>4,957,150</b>	<b>150,403,050</b>	<b>4,781,801</b>	<b>5,105,484</b>	<b>459,144</b>	<b>10,346,429</b>	<b>28,288,357</b>	<b>40,483,044</b>	<b>1,909,482</b>	<b>70,680,882</b>
	<b>CENTRAL GOVERNMENT ADMINISTRATION</b>	<b>7,829,293</b>	<b>14,937,074</b>	<b>745,622</b>	<b>23,511,989</b>	<b>588,135</b>	<b>561,185</b>	<b>94,647</b>	<b>1,243,967</b>	<b>2,949,909</b>	<b>5,535,244</b>	<b>532,039</b>	<b>9,017,191</b>
	1) The Presidency	145,888	17,030	4,776	167,694	11,589	52	133	11,774	63,365	8,332	1,252	72,949
	2) Parliament	464,337	78,371	33,436	576,144	39,693	6,532	2,787	49,012	238,160	39,191	16,720	294,071
	3) Foreign Affairs	1,901,123	311,688	140,114	2,352,925	164,736	3,919	168,964	396,404	1,901	49,322	11,901	457,627
	4) Home Affairs	1,221,246	541,678	226,309	1,989,233	78,751	20,547	1,823	101,121	511,781	387,126	26,428	925,334
	5) Provincial and Local Government	212,575	12,902,962	5,540	13,121,077	16,332	294,877	299	311,508	91,471	4,739,558	1,479	4,832,508
	6) Public Works	3,884,124	1,085,345	335,447	5,304,916	277,034	238,868	85,686	601,588	1,648,728	311,715	474,259	2,434,702
	<b>FINANCIAL AND ADMINISTRATIVE SERVICES</b>	<b>2,437,346</b>	<b>11,874,359</b>	<b>38,807</b>	<b>14,350,512</b>	<b>176,642</b>	<b>738,726</b>	<b>1,653</b>	<b>917,021</b>	<b>1,150,250</b>	<b>5,413,913</b>	<b>20,913</b>	<b>6,585,076</b>
	7) Government Communications and Information Systems	123,109	73,119	6,614	202,842	12,464	15	364	12,843	56,526	51,492	1,769	109,787
	8) National Treasury	1,699,184	11,780,736	9,984	13,489,904	109,958	737,706	208	847,872	817,872	5,356,464	3,252	6,177,587
	9) Public Enterprises	64,205	9,032	2,435	75,672	4,881	(46)	391	5,226	35,322	153	1,525	37,000
	10) Public Service and Administration	123,947	336	3,179	127,462	8,817	49	49	8,915	48,003	185	336	48,524
	11) Public Service Commission	70,026	171	931	71,128	7,475	-	1	7,476	32,310	-	436	32,745
	12) S A Management Development Institute	22,542	10,097	1,748	34,387	1,503	895	-	2,398	8,996	5,085	179	14,260
	13) Statistics South Africa	334,333	868	13,916	349,117	31,544	107	640	32,291	151,222	533	13,417	165,173
	<b>SOCIAL SERVICES</b>	<b>2,203,517</b>	<b>24,232,083</b>	<b>258,462</b>	<b>26,694,062</b>	<b>154,134</b>	<b>1,503,192</b>	<b>6,709</b>	<b>1,664,035</b>	<b>915,815</b>	<b>14,406,864</b>	<b>52,598</b>	<b>15,375,276</b>
	14) Arts and Culture	177,148	736,507	177,811	1,091,466	9,963	62,404	-	72,367	89,397	306,856	242	396,494
	15) Education	384,613	10,933,174	7,134	11,324,921	34,154	660,078	1,233	695,465	156,758	8,222,866	2,948	8,382,571
	16) Health	603,439	7,757,406	26,394	8,387,239	31,113	657,351	303	688,767	212,101	3,981,280	4,702	4,198,083
	17) Labour	731,964	324,439	38,945	1,095,348	62,345	9,280	3,100	74,725	360,401	142,800	14,036	517,237
	19) Social Development	265,198	4,242,144	6,255	4,513,597	11,349	108,233	218	119,800	79,881	1,703,299	2,791	1,785,971
	20) Sport and Recreation South Africa	41,155	238,413	1,923	281,491	5,210	5,846	1,855	12,911	17,276	49,763	27,879	94,919
	<b>JUSTICE AND PROTECTION SERVICES</b>	<b>45,454,742</b>	<b>8,433,664</b>	<b>3,444,841</b>	<b>57,333,247</b>	<b>3,522,103</b>	<b>824,730</b>	<b>296,302</b>	<b>4,643,135</b>	<b>21,297,335</b>	<b>5,051,031</b>	<b>886,300</b>	<b>27,234,666</b>
	21) Correctional Services	7,046,503	46,804	1,208,230	8,301,537	540,479	41,453	94,461	676,393	3,277,279	70,857	354,427	3,702,563
	22) Defence	11,978,499	7,352,675	79,638	19,410,812	924,607	701,294	-	1,625,901	5,740,296	4,453,967	-	10,194,263
	23) Independent Complaints Directorate	37,808	100	4,205	42,113	3,387	8	177	3,572	16,913	128	285	17,327
	24) Justice and Constitutional Development	3,930,807	628,028	446,808	5,005,643	294,374	47,641	57,110	399,125	1,812,830	330,091	125,147	2,268,068
	25) Safety and Security	22,461,125	406,057	1,705,960	24,573,142	1,759,256	34,334	144,554	1,938,144	10,450,017	195,988	406,440	11,052,445
	<b>ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT</b>	<b>5,181,268</b>	<b>22,862,554</b>	<b>469,418</b>	<b>28,513,240</b>	<b>340,787</b>	<b>1,477,651</b>	<b>59,833</b>	<b>1,878,271</b>	<b>1,975,049</b>	<b>10,075,992</b>	<b>417,632</b>	<b>12,468,673</b>
	26) Agriculture	524,376	761,906	100,559	1,386,841	39,947	42,015	3,039	85,001	208,945	351,219	23,807	583,971
	27) Communications	215,933	1,430,841	3,165	1,649,939	17,634	71,769	69	89,472	99,765	291,501	1,779	393,046
	28) Environmental Affairs and Tourism	345,412	1,219,207	68,525	1,633,144	22,842	18,486	4,144	45,472	144,561	624,142	25,564	794,267
	29) Housing	142,055	4,650,741	9,307	4,802,103	9,508	440,187	1,133	450,828	52,017	2,337,243	2,481	2,391,741
	30) Land Affairs	603,083	1,349,072	38,744	1,990,899	46,846	167,046	(1,729)	212,163	244,961	740,844	9,542	995,348
	31) Minerals and Energy	325,705	1,527,719	5,244	1,858,668	23,361	68,568	(26)	91,903	144,425	573,621	1,674	719,720
	18) Science and Technology	124,813	1,149,122	8,289	1,282,224	7,722	70,087	2,006	79,815	65,467	422,636	4,029	492,132
	32) Trade and Industry	633,093	2,823,928	6,076	3,463,097	41,225	140,207	311	181,743	258,965	964,316	2,487	1,225,769
	33) Transport	440,353	6,214,951	14,075	6,669,379	26,452	452,610	192	479,254	177,013	3,158,174	1,494	3,336,681
	34) Water Affairs and Forestry	1,826,445	1,735,067	215,434	3,776,946	105,250	6,676	50,694	162,620	578,930	612,296	344,774	1,536,000

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

2) Audit not finalised

3) Before add-back of unauthorised, fruitless and wasteful expenditure

NATIONAL REVENUE FUND  
Schedule 2. Expenditure - 2004/05 continued page 4

No.	Vote	2004/05											
		Audited Outcome				September				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
	<b><u>Statutory amounts</u></b>	49,303,813	168,809,170	-	218,112,983	5,076,554	12,885,478	-	17,962,032	24,457,821	85,593,314	-	110,051,135
8	<b>State Debt costs</b>	48,851,192	-	-	48,851,192	5,046,327	-	-	5,046,327	24,273,275	-	-	24,273,275
	Interest	48,659,359	-	-	48,659,359	5,045,869	-	-	5,045,869	24,104,272	-	-	24,104,272
	Other costs	191,833	-	-	191,833	458	-	-	458	169,003	-	-	169,003
8	<b>Provincial equitable share</b>	-	164,083,774	-	164,083,774	-	12,797,712	-	12,797,712	-	83,185,122	-	83,185,122
	<b>Other statutory amounts</b>	452,621	4,725,396	-	5,178,017	30,227	87,766	-	117,993	184,546	2,408,192	-	2,592,738
1	The Presidency	2,001	-	-	2,001	256	-	-	256	982	-	-	982
2	Parliament	208,527	-	-	208,527	16,378	-	-	16,378	98,266	-	-	98,266
17	Labour	-	4,725,396	-	4,725,396	-	87,766	-	87,766	-	2,408,192	-	2,408,192
24	Justice and Constitutional Development	242,093	-	-	242,093	13,593	-	-	13,593	85,298	-	-	85,298
	<b><u>Standing appropriations</u></b>	25,401	-	-	25,401	-	-	-	-	12,764	-	-	12,764
	<b><u>Total Expenditure</u></b>	112,435,380	251,148,904	4,957,150	368,541,434	9,858,355	17,990,962	459,144	28,308,461	52,758,942	126,076,358	1,909,482	180,744,781

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