

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2005/06

No.	Vote	Revised Estimate				2005/06 October				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>	71,840,748	147,416,790	6,399,232	225,656,770	5,368,354	9,518,093	367,073	15,253,520	36,519,816	81,712,426	2,184,164	120,416,406
	CENTRAL GOVERNMENT ADMINISTRATION	8,147,126	18,133,241	1,939,398	28,219,765	701,213	612,316	62,147	1,375,676	4,446,615	7,507,167	431,165	12,384,947
1	The Presidency	186,881	25,827	3,755	216,463	13,280	3,526	847	17,653	88,526	14,991	1,750	105,267
2	Parliament	556,929	96,826	18,657	672,412	42,937	8,097	4,361	55,395	300,565	56,679	30,527	387,771
3	Foreign Affairs	2,089,476	373,013	231,277	2,693,766	136,044	4,593	7,668	148,305	1,053,581	61,500	30,707	1,145,788
4	Home Affairs	1,451,093	955,958	625,410	3,032,461	180,011	133,869	12,398	326,278	822,521	604,414	140,595	1,567,530
5	Provincial and Local Government	248,939	15,705,000	6,488	15,960,427	22,074	352,841	213	375,128	132,040	6,220,484	2,594	6,355,118
6	Public Works	3,613,808	976,617	1,053,811	5,644,236	306,867	109,390	36,660	452,917	2,049,382	549,099	224,992	2,823,473
	FINANCIAL AND ADMINISTRATIVE SERVICES	3,193,449	12,295,839	73,138	15,562,426	226,735	638,728	7,171	872,634	1,578,530	6,111,761	38,702	7,728,993
7	Government Communications and Information Systems	167,409	76,539	5,182	249,130	14,813	1,243	1,243	33,390	78,868	59,133	3,449	141,450
8	National Treasury	1,974,940	12,176,094	21,761	14,172,795	133,893	619,099	950	753,942	1,065,042	6,023,741	14,444	7,103,227
9	Public Enterprises	75,586	16,540	527	92,653	527	5,092	38	5,157	37,387	12,856	214	50,457
10	Public Service and Administration	182,624	419	4,228	187,271	15,325	22	544	15,891	75,542	179	1,380	77,101
11	Public Service Commission	84,175	202	1,729	86,106	6,125	1	159	6,285	45,639	1	765	46,405
12	S A Management Development Institute	29,806	24,785	2,456	57,047	2,287	2,096	1	4,384	12,159	15,308	516	27,983
13	Statistics South Africa	678,909	1,260	37,255	717,424	49,200	149	4,236	53,585	263,893	543	17,934	282,370
	SOCIAL SERVICES	2,940,682	79,048,273	92,599	82,081,554	163,464	5,996,823	(8,534)	6,151,753	1,355,038	49,931,468	32,916	51,319,422
14	Arts and Culture	171,506	933,076	4,362	1,108,944	20,380	46,816	71	67,267	137,753	375,324	75	513,152
15	Education	508,856	12,090,008	14,326	12,613,190	23,301	1,021,864	332	1,045,497	191,039	10,166,740	7,453	10,365,232
16	Health	714,706	9,200,577	37,578	9,952,861	35,002	751,558	223	786,783	313,316	5,076,129	5,756	5,395,201
17	Labour	952,341	341,671	14,726	1,308,738	42,714	19,966	(10,132)	52,548	452,095	167,279	6,928	626,302
18	Social Development	469,469	56,153,969	16,595	56,640,033	36,688	4,152,799	941	4,190,428	226,593	34,099,277	12,152	34,338,022
19	Sport and Recreation South Africa	123,804	328,972	5,012	457,788	5,379	3,820	31	9,230	34,242	46,719	552	81,513
	JUSTICE AND PROTECTION SERVICES	51,326,059	10,809,492	3,574,910	65,710,461	3,878,550	131,043	260,082	4,269,675	26,517,010	4,562,312	1,329,856	32,409,178
20	Correctional Services	7,873,216	39,205	1,411,799	9,324,220	563,568	607	37,463	601,638	3,854,767	54,919	461,026	4,370,712
21	Defence	12,760,614	9,644,999	264,869	22,670,482	1,019,576	86,389	-	1,105,965	6,652,530	3,864,963	-	10,517,493
22	Independent Complaints Directorate	46,989	149	2,384	49,522	3,416	8	74	3,498	24,532	133	2,672	27,337
23	Justice and Constitutional Development	4,017,696	697,133	470,904	5,185,733	269,908	6,307	31,667	307,882	1,870,570	427,102	162,987	2,460,659
24	Safety and Security	26,627,544	428,006	1,424,954	28,480,504	2,022,082	37,732	190,878	2,250,692	14,114,611	215,195	703,171	15,032,977
	ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	6,233,432	27,129,945	719,187	34,082,564	398,392	2,139,183	46,207	2,583,782	2,622,623	13,599,718	351,525	16,573,866
25	Agriculture	777,553	1,145,546	44,669	1,967,768	45,319	132,185	11,439	188,943	298,533	651,340	52,109	1,001,982
26	Communications	278,601	746,382	6,700	1,031,683	18,496	72,522	118	91,136	135,145	392,019	3,596	530,760
27	Environmental Affairs and Tourism	495,988	1,201,240	56,079	1,753,307	28,290	119,389	7,589	155,268	235,392	785,516	30,084	1,050,992
28	Housing	242,875	5,017,836	4,961	5,265,672	11,293	483,371	221	494,885	79,270	3,108,264	2,963	3,190,497
29	Land Affairs	829,459	2,991,888	75,770	3,897,117	62,377	110,441	1,166	173,984	388,273	852,474	8,798	1,249,545
30	Minerals and Energy	481,114	1,764,314	6,943	2,252,371	28,193	221,935	227	252,355	199,672	1,112,782	574	1,313,028
31	Science and Technology	161,637	1,879,494	805	2,041,936	12,863	239,339	174	252,376	73,532	1,028,439	932	1,102,903
32	Trade and Industry	695,053	3,194,666	17,701	3,907,420	50,573	261,564	227	312,364	286,686	1,291,399	2,792	1,580,877
33	Transport	567,696	7,447,470	14,488	8,029,654	31,344	353,768	190	385,302	194,193	3,465,470	1,883	3,661,546
34	Water Affairs and Forestry	1,703,456	1,741,109	491,071	3,935,636	109,644	144,669	24,856	279,169	731,927	912,015	247,794	1,891,736

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											
		Revised Estimate				October				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>	52,914,119	139,640,191	-	192,554,310	805,328	10,776,496	-	11,581,824	26,835,072	83,205,120	-	110,040,192
8	State Debt costs	51,849,000	-	-	51,849,000	711,205	-	-	711,205	26,170,974	-	-	26,170,974
	Interest	51,737,000	-	-	51,737,000	705,062	-	-	705,062	26,141,945	-	-	26,141,945
	Other costs	112,000	-	-	112,000	6,143	-	-	6,143	29,029	-	-	29,029
8	Provincial equitable share	-	134,706,191	-	134,706,191	-	10,776,496	-	10,776,496	-	80,823,715	-	80,823,715
	Other statutory amounts	1,065,119	4,934,000	-	5,999,119	94,123	-	-	94,123	664,098	2,381,405	-	3,045,503
1	The Presidency	1,993	-	-	1,993	245	-	-	245	1,195	-	-	1,195
2	Parliament	213,149	-	-	213,149	17,359	-	-	17,359	121,513	-	-	121,513
17	Labour	-	4,934,000	-	4,934,000	-	-	-	-	-	2,381,405	-	2,381,405
23	Justice and Constitutional Development	849,977	-	-	849,977	76,519	-	-	76,519	541,390	-	-	541,390
	<u>Standing appropriations</u>	22,000	-	-	22,000	5,089	-	-	5,089	16,494	-	-	16,494
	<u>Projected Underspending</u>	(2,500,000)	-	-	(2,500,000)	-	-	-	-	-	-	-	-
	<u>Total Expenditure</u>	122,276,867	287,056,981	6,399,232	415,733,080	6,178,771	20,294,589	367,073	26,840,433	63,371,382	164,917,546	2,184,164	230,473,092

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											
		Audited Outcome				October				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>	63,106,166	82,339,734	4,957,150	150,403,050	5,291,298	6,472,574	526,788	12,290,660	33,579,655	46,955,618	2,436,270	82,971,542
	CENTRAL GOVERNMENT ADMINISTRATION	7,829,293	14,937,074	745,622	23,511,989	686,703	465,382	106,474	1,258,559	3,636,612	6,000,626	638,513	10,275,750
1	The Presidency	145,888	17,030	4,776	167,694	13,416	3,622	158	17,196	76,781	11,954	1,410	90,145
2	Parliament	464,337	78,371	33,436	576,144	39,695	6,530	2,786	49,011	277,855	45,721	19,506	343,082
3	Foreign Affairs	1,901,123	311,688	140,114	2,352,925	233,553	7,108	9,897	250,558	629,957	56,430	21,798	708,185
4	Home Affairs	1,221,246	541,678	226,309	1,989,233	121,430	23,851	5,772	151,053	633,211	410,977	32,200	1,076,387
5	Provincial and Local Government	212,575	12,902,962	5,540	13,121,077	16,609	301,601	354	318,564	108,080	5,041,159	1,833	5,151,072
6	Public Works	3,884,124	1,085,345	335,447	5,304,916	262,000	122,670	87,507	472,177	1,910,728	434,385	561,766	2,906,879
	FINANCIAL AND ADMINISTRATIVE SERVICES	2,437,346	11,874,359	38,807	14,350,512	196,615	678,686	(1,111)	874,190	1,346,865	6,092,599	19,802	7,459,266
7	Government Communications and Information Systems	123,109	73,119	6,614	202,842	10,227	9,267	563	20,057	66,753	60,759	2,332	129,844
8	National Treasury	1,699,184	11,780,736	9,984	13,489,904	131,020	668,326	1,116	800,462	948,892	6,024,790	4,368	6,978,049
9	Public Enterprises	64,205	9,032	2,435	75,672	4,926	6	60	4,992	40,248	159	1,585	41,992
10	Public Service and Administration	123,947	336	3,179	127,462	11,332	18	22	11,372	59,335	203	358	59,896
11	Public Service Commission	70,026	171	931	71,128	5,896	-	52	5,948	38,206	-	488	38,693
12	S A Management Development Institute	22,542	10,097	1,748	34,387	867	897	-	1,764	9,863	5,982	179	16,024
13	Statistics South Africa	334,333	868	13,916	349,117	32,347	172	(2,924)	29,595	183,569	705	10,493	194,768
	SOCIAL SERVICES	2,203,517	24,232,083	258,462	26,694,062	201,001	2,880,638	14,743	3,096,382	1,116,816	17,287,502	67,341	18,471,658
14	Arts and Culture	177,148	736,507	177,811	1,091,466	34,726	52,796	(20)	87,502	124,123	359,652	222	483,996
15	Education	384,613	10,933,174	7,134	11,324,921	21,979	1,006,292	68	1,028,339	178,737	9,229,158	3,016	9,410,910
16	Health	603,439	7,757,406	26,394	8,387,239	57,490	704,712	2,097	764,299	269,591	4,685,992	6,799	4,962,382
17	Labour	731,964	324,439	38,945	1,095,348	57,309	12,161	9,418	78,888	417,710	154,961	23,454	596,125
19	Social Development	265,198	4,242,144	6,255	4,513,597	26,759	1,096,210	309	1,123,278	106,640	2,799,509	3,100	2,909,249
20	Sport and Recreation South Africa	41,155	238,413	1,923	281,491	2,738	8,467	2,871	14,076	20,014	58,230	30,750	108,995
	JUSTICE AND PROTECTION SERVICES	45,454,742	8,433,664	3,444,841	57,333,247	3,785,775	725,301	335,383	4,846,459	25,083,110	5,776,332	1,221,683	32,081,125
21	Correctional Services	7,046,503	46,804	1,208,230	8,301,537	560,778	30,160	136,227	727,165	3,838,057	101,017	490,654	4,429,728
22	Defence	11,978,499	7,352,675	79,638	19,410,812	945,855	589,327	-	1,535,182	6,686,151	5,043,294	-	11,729,445
23	Independent Complaints Directorate	37,808	100	4,205	42,113	3,128	13	249	3,390	20,041	141	534	20,717
24	Justice and Constitutional Development	3,930,807	628,028	446,808	5,005,643	326,805	64,259	25,939	417,003	2,139,635	394,350	151,086	2,685,071
25	Safety and Security	22,461,125	406,057	1,705,960	24,573,142	1,949,209	41,542	172,968	2,163,719	12,399,226	237,530	579,408	13,216,164
	ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	5,181,268	22,862,554	469,418	28,513,240	421,204	1,722,567	71,299	2,215,070	2,396,253	11,798,559	488,931	14,683,743
26	Agriculture	524,376	761,906	100,559	1,386,841	22,950	12,007	6,073	41,030	231,895	363,226	29,880	625,001
27	Communications	215,933	1,430,841	3,165	1,649,939	17,817	85,278	204	103,299	117,582	376,779	1,963	496,345
28	Environmental Affairs and Tourism	345,412	1,219,207	68,525	1,633,144	31,269	136,464	5,462	173,195	175,830	760,606	31,026	967,462
29	Housing	142,055	4,650,741	9,307	4,802,103	12,716	453,078	2,364	468,158	64,733	2,790,321	4,845	2,859,899
30	Land Affairs	603,083	1,349,072	38,744	1,990,899	51,440	124,320	2,856	178,616	296,401	865,164	12,398	1,173,964
31	Minerals and Energy	325,705	1,527,719	5,244	1,858,668	26,425	38,311	50	64,786	170,850	611,932	1,724	784,506
18	Science and Technology	124,813	1,149,122	8,289	1,282,224	47,891	63,734	50	111,675	113,358	486,370	4,079	603,807
32	Trade and Industry	633,093	2,823,928	6,076	3,463,097	52,034	225,363	328	277,725	310,999	1,189,679	2,815	1,503,494
33	Transport	440,353	6,214,951	14,075	6,669,379	36,595	352,440	1,140	390,175	213,608	3,510,614	2,634	3,726,856
34	Water Affairs and Forestry	1,826,445	1,735,067	215,434	3,776,946	122,067	231,572	52,772	406,411	700,997	843,868	397,546	1,942,411

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	Audited Outcome				2004/05 October				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>	49,303,813	168,809,170	-	218,112,983	822,221	13,158,380	-	13,980,601	25,280,042	98,751,694	-	124,031,736
8	State Debt costs	48,851,192	-	-	48,851,192	792,047	-	-	792,047	25,065,322	-	-	25,065,322
	Interest	48,659,359	-	-	48,659,359	791,702	-	-	791,702	24,895,974	-	-	24,895,974
	Other costs	191,833	-	-	191,833	345	-	-	345	169,348	-	-	169,348
8	Provincial equitable share	-	164,083,774	-	164,083,774	-	12,797,711	-	12,797,711	-	95,982,833	-	95,982,833
	Other statutory amounts	452,621	4,725,396	-	5,178,017	30,174	360,669	-	390,843	214,720	2,768,861	-	2,983,581
1	The Presidency	2,001	-	-	2,001	151	-	-	151	1,133	-	-	1,133
2	Parliament	208,527	-	-	208,527	16,378	-	-	16,378	114,644	-	-	114,644
17	Labour	-	4,725,396	-	4,725,396	-	360,669	-	360,669	-	2,768,861	-	2,768,861
24	Justice and Constitutional Development	242,093	-	-	242,093	13,645	-	-	13,645	98,943	-	-	98,943
	<u>Standing appropriations</u>	25,401	-	-	25,401	-	-	-	-	12,764	-	-	12,764
	<u>Total Expenditure</u>	112,435,380	251,148,904	4,957,150	368,541,434	6,113,519	19,630,954	526,788	26,271,261	58,872,461	145,707,312	2,436,270	207,016,042

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