

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2005/06

No.	Vote	Revised Estimate				2005/06 November				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	5,877,473	11,127,668	708,700	17,713,841	42,397,289	92,840,094	2,892,864	138,130,247
	CENTRAL GOVERNMENT ADMINISTRATION	8,147,126	18,133,241	1,939,398	28,219,765	630,370	530,889	224,632	1,385,891	5,076,985	8,038,056	655,797	13,770,838
1	The Presidency	186,881	25,827	3,755	216,463	11,305	54	112	11,471	99,831	15,045	1,862	116,738
2	Parliament	556,929	96,826	18,657	672,412	42,937	8,097	4,361	55,395	343,502	64,776	34,888	443,166
3	Foreign Affairs	2,089,476	373,013	231,277	2,693,766	129,114	25,913	10,545	165,572	1,182,695	87,413	41,252	1,311,360
4	Home Affairs	1,451,093	955,958	625,410	3,032,461	119,384	110,458	155,772	385,614	941,905	714,872	296,367	1,953,144
5	Provincial and Local Government	248,939	15,705,000	6,488	15,960,427	22,746	255,160	290	278,196	154,786	6,475,644	2,884	6,633,314
6	Public Works	3,613,808	976,617	1,053,811	5,644,236	304,884	131,207	53,552	489,643	2,354,266	680,306	278,544	3,313,116
	FINANCIAL AND ADMINISTRATIVE SERVICES	3,193,449	12,295,839	73,138	15,562,426	248,112	1,331,966	7,619	1,587,697	1,826,642	7,443,727	46,321	9,316,690
7	Government Communications and Information Systems	167,409	76,539	5,182	249,130	11,748	19	496	12,263	90,616	59,152	3,945	153,713
8	National Treasury	1,974,940	12,176,094	21,761	14,172,795	155,170	1,329,728	3,576	1,488,474	1,220,212	7,353,469	18,020	8,591,701
9	Public Enterprises	75,586	16,540	527	92,653	5,430	10	12	5,452	42,817	12,866	226	55,909
10	Public Service and Administration	182,624	419	4,228	187,271	13,484	30	760	14,274	89,026	209	2,140	91,375
11	Public Service Commission	84,175	202	1,729	86,106	6,945	-	247	7,192	52,584	1	1,012	53,597
12	S A Management Development Institute	29,806	24,785	2,456	57,047	2,313	2,096	-	4,409	14,472	17,404	516	32,392
13	Statistics South Africa	678,909	1,260	37,255	717,424	53,022	83	2,528	55,633	316,915	626	20,462	338,003
	SOCIAL SERVICES	2,940,682	79,048,273	92,599	82,081,554	216,297	6,691,324	5,328	6,912,949	1,571,335	56,622,792	38,244	58,232,371
14	Arts and Culture	171,506	933,076	4,362	1,108,944	26,298	60,283	-	86,581	164,051	435,607	75	599,733
15	Education	508,856	12,090,008	14,326	12,613,190	30,212	994,537	2,535	1,027,284	221,251	11,161,277	9,988	11,392,516
16	Health	714,706	9,200,577	37,578	9,952,861	46,421	867,346	772	914,539	359,737	5,943,475	6,528	6,309,740
17	Labour	952,341	341,671	14,726	1,308,738	64,671	69,228	1,626	135,525	516,766	236,507	8,554	761,827
18	Social Development	469,469	56,153,969	16,595	56,640,033	44,358	4,687,719	362	4,732,439	270,951	38,786,996	12,514	39,070,461
19	Sport and Recreation South Africa	123,804	328,972	5,012	457,788	4,337	12,211	33	16,581	38,579	58,930	585	98,094
	JUSTICE AND PROTECTION SERVICES	51,326,059	10,809,492	3,574,910	65,710,461	4,325,342	512,657	419,296	5,257,295	30,842,352	5,074,969	1,749,152	37,666,473
20	Correctional Services	7,873,216	39,205	1,411,799	9,324,220	621,208	2,061	171,294	794,563	4,475,975	56,980	632,320	5,165,275
21	Defence	12,760,614	9,644,999	264,869	22,670,482	1,134,622	412,016	-	1,546,638	7,787,152	4,276,979	-	12,064,131
22	Independent Complaints Directorate	46,989	149	2,384	49,522	4,362	(5)	86	4,443	28,894	128	2,758	31,780
23	Justice and Constitutional Development	4,017,696	697,133	470,904	5,185,733	304,445	61,582	28,971	394,998	2,175,015	488,684	191,958	2,855,657
24	Safety and Security	26,627,544	428,006	1,424,954	28,480,504	2,260,705	37,003	218,945	2,516,653	16,375,316	252,198	922,116	17,549,630
	ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	6,233,432	27,129,945	719,187	34,082,564	457,352	2,060,832	51,825	2,570,009	3,079,975	15,660,550	403,350	19,143,875
25	Agriculture	777,553	1,145,546	44,669	1,967,768	56,253	2,481,4	8,709	89,776	354,786	676,154	60,818	1,091,758
26	Communications	278,601	746,302	6,700	1,031,683	21,379	35,149	216	56,744	156,524	427,168	3,812	587,504
27	Environmental Affairs and Tourism	495,988	1,201,240	56,079	1,753,307	31,169	99,330	1,863	132,362	266,561	884,846	31,947	1,183,354
28	Housing	242,875	5,017,836	4,961	5,265,672	14,211	462,111	601	476,923	93,481	3,570,375	3,564	3,667,420
29	Land Affairs	829,459	2,991,888	75,770	3,897,117	58,989	243,731	917	303,637	447,262	1,096,205	9,715	1,553,182
30	Minerals and Energy	481,114	1,764,314	6,943	2,252,371	32,501	81,043	539	114,083	232,173	1,193,825	1,113	1,427,111
31	Science and Technology	161,637	1,879,494	805	2,041,936	14,537	161,625	313	176,475	89,069	1,190,064	1,245	1,279,378
32	Trade and Industry	695,053	3,194,666	17,701	3,907,420	54,599	164,630	254	219,483	341,285	1,456,029	3,046	1,800,360
33	Transport	567,696	7,447,470	14,488	8,029,654	48,227	660,548	329	709,104	242,420	4,126,018	2,212	4,370,650
34	Water Affairs and Forestry	1,703,456	1,741,109	491,071	3,935,636	125,487	127,851	38,084	291,422	857,414	1,039,866	285,878	2,183,158

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

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No.	Vote	2005/06											
		Revised Estimate				November				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	909,884	11,587,615	-	12,497,499	27,744,956	94,792,735	-	122,537,691
8	State Debt costs	51,849,000	-	-	51,849,000	817,518	-	-	817,518	26,988,492	-	-	26,988,492
	Interest	51,737,000	-	-	51,737,000	814,138	-	-	814,138	26,956,083	-	-	26,956,083
	Other costs	112,000	-	-	112,000	3,380	-	-	3,380	32,409	-	-	32,409
8	Provincial equitable share	-	134,706,191	-	134,706,191	-	10,776,496	-	10,776,496	-	91,600,211	-	91,600,211
	Other statutory amounts	1,065,119	4,934,000	-	5,999,119	92,366	811,119	-	903,485	756,464	3,192,524	-	3,948,988
1	The Presidency	1,993	-	-	1,993	131	-	-	131	1,326	-	-	1,326
2	Parliament	213,149	-	-	213,149	17,359	-	-	17,359	138,872	-	-	138,872
17	Labour	-	4,934,000	-	4,934,000	-	811,119	-	811,119	-	3,192,524	-	3,192,524
23	Justice and Constitutional Development	849,977	-	-	849,977	74,876	-	-	74,876	616,266	-	-	616,266
	<u>Standing appropriations</u> 1)	22,000	-	-	22,000	-	-	-	-	16,494	-	-	16,494
	<u>Projected Underspending</u>	(2,500,000)	-	-	(2,500,000)	-	-	-	-	-	-	-	-
	Total Expenditure	122,276,867	287,056,981	6,399,232	415,733,080	6,787,357	22,715,283	708,700	30,211,340	70,158,739	187,632,829	2,892,864	260,684,432

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

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2004/05 continued page 3

No.	Vote	Audited Outcome				2004/05 November				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	5,314,703	7,636,445	613,608	13,564,756	38,894,358	54,592,063	3,049,878	96,536,298
	CENTRAL GOVERNMENT ADMINISTRATION	7,829,293	14,937,074	745,622	23,511,989	643,048	2,499,439	100,723	3,243,210	4,279,660	8,500,065	739,236	13,518,960
	1 The Presidency	145,888	17,030	4,776	167,694	10,986	23	539	11,548	87,767	11,977	1,949	101,693
	2 Parliament	464,337	78,371	33,436	576,144	39,695	6,530	2,786	49,011	317,550	52,251	22,292	392,093
	3 Foreign Affairs	1,901,123	311,688	140,114	2,352,925	204,917	38,886	19,872	263,675	834,874	95,316	41,670	971,860
	4 Home Affairs	1,221,246	541,678	226,309	1,989,233	116,563	21,658	8,180	146,401	749,774	432,635	40,380	1,222,788
	5 Provincial and Local Government	212,575	12,902,962	5,540	13,121,077	15,051	2,349,491	310	2,364,852	123,131	7,390,650	2,143	7,515,924
	6 Public Works	3,884,124	1,085,345	335,447	5,304,916	255,836	82,851	69,036	407,723	2,166,564	517,236	630,802	3,314,602
	FINANCIAL AND ADMINISTRATIVE SERVICES	2,437,346	11,874,359	38,807	14,350,512	213,418	1,466,969	3,061	1,683,448	1,560,283	7,559,568	22,863	9,142,714
	7 Government Communications and Information Systems	123,109	73,119	6,614	202,842	10,251	16	761	11,028	77,004	60,775	3,093	140,872
	8 National Treasury	1,699,184	11,780,736	9,984	13,489,904	160,465	1,466,222	1,598	1,628,285	1,109,357	7,491,012	5,966	8,606,334
	9 Public Enterprises	64,205	9,032	2,435	75,672	5,581	8	170	5,759	45,829	167	1,755	47,751
	10 Public Service and Administration	123,947	336	3,179	127,462	6,113	13	135	6,261	65,448	216	493	66,157
	11 Public Service Commission	70,026	171	931	71,128	6,326	-	-	6,326	44,532	-	488	45,019
	12 S A Management Development Institute	22,542	10,097	1,748	34,387	1,224	823	(75)	1,972	11,087	6,805	104	17,996
	13 Statistics South Africa	334,333	868	13,916	349,117	23,458	(113)	472	23,817	207,027	592	10,965	218,585
	SOCIAL SERVICES	2,203,517	24,232,083	258,462	26,694,062	206,819	1,562,990	12,511	1,782,320	1,323,635	18,850,492	79,852	20,253,978
	14 Arts and Culture	177,148	736,507	177,811	1,091,466	18,588	40,770	10	59,368	142,711	400,422	232	543,364
	15 Education	384,613	10,933,174	7,134	11,324,921	29,437	805,059	669	835,105	208,174	10,034,217	3,685	10,246,075
	16 Health	603,439	7,757,406	26,394	8,387,239	77,746	642,586	4,388	724,720	347,337	5,328,578	11,187	5,687,102
	17 Labour	731,964	324,439	38,945	1,095,348	56,857	64,464	2,592	123,913	474,567	219,425	26,046	720,038
	19 Social Development	265,198	4,242,144	6,255	4,513,597	21,469	3,551	536	25,556	128,109	2,803,060	3,636	2,934,805
	20 Sport and Recreation South Africa	41,155	238,413	1,923	281,491	2,722	6,560	4,316	13,598	22,736	64,790	35,066	122,593
	JUSTICE AND PROTECTION SERVICES	45,454,742	8,433,664	3,444,841	57,333,247	3,884,960	105,778	427,748	4,418,486	28,968,070	5,882,110	1,649,431	36,499,611
	21 Correctional Services	7,046,503	46,804	1,208,230	8,301,537	513,656	26,534	193,439	733,629	4,351,713	127,551	684,093	5,163,357
	22 Defence	11,978,499	7,352,675	79,638	19,410,812	1,104,971	2,219	-	1,107,190	7,791,122	5,045,513	-	12,836,635
	23 Independent Complaints Directorate	37,808	100	4,205	42,113	4,110	7	236	4,353	24,151	148	770	25,070
	24 Justice and Constitutional Development	3,930,807	628,028	446,808	5,005,643	366,956	44,829	6,753	418,538	2,506,591	439,179	157,839	3,103,609
	25 Safety and Security	22,461,125	406,057	1,705,960	24,573,142	1,895,267	32,189	227,320	2,154,776	14,294,493	269,719	806,728	15,370,940
	ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	5,181,268	22,862,554	469,418	28,513,240	366,458	2,001,269	69,565	2,437,292	2,762,711	13,799,828	558,496	17,121,035
	26 Agriculture	524,376	761,906	100,559	1,386,841	36,679	29,423	5,989	72,091	268,574	392,649	35,869	697,092
	27 Communications	215,933	1,430,841	3,165	1,649,939	25,621	110,575	31	136,227	143,203	487,354	2,014	632,572
	28 Environmental Affairs and Tourism	345,412	1,219,207	68,525	1,633,144	33,593	71,227	4,784	109,604	209,423	831,833	35,810	1,077,066
	29 Housing	142,055	4,650,741	9,307	4,802,103	10,283	468,660	1,320	480,263	75,016	3,258,981	6,165	3,340,162
	30 Land Affairs	603,083	1,349,072	38,744	1,990,899	53,984	92,282	2,596	148,862	350,385	957,446	14,994	1,322,826
	31 Minerals and Energy	325,705	1,527,719	5,244	1,858,668	27,675	67,728	88	95,491	198,525	679,660	1,812	879,997
	18 Science and Technology	124,813	1,149,122	8,289	1,282,224	(29,504)	187,699	19	158,214	83,854	674,069	4,098	762,021
	32 Trade and Industry	633,093	2,823,928	6,076	3,463,097	39,849	175,064	752	215,665	350,848	1,364,743	3,567	1,719,159
	33 Transport	440,353	6,214,951	14,075	6,669,379	40,348	679,542	746	720,636	253,956	4,190,156	3,380	4,447,492
	34 Water Affairs and Forestry	1,826,445	1,735,067	215,434	3,776,946	127,930	119,069	53,240	300,239	828,927	962,937	450,786	2,242,650

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

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Schedule 2. Expenditure - 2004/05 continued page 4

No.	Vote	2004/05											
		Audited Outcome				November				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	717,223	13,171,889	-	13,889,112	25,997,265	111,923,583	-	137,920,848
8	State Debt costs	48,851,192	-	-	48,851,192	677,747	-	-	677,747	25,743,069	-	-	25,743,069
	Interest	48,659,359	-	-	48,659,359	677,618	-	-	677,618	25,573,592	-	-	25,573,592
	Other costs	191,833	-	-	191,833	129	-	-	129	169,477	-	-	169,477
8	Provincial equitable share	-	164,083,774	-	164,083,774	-	12,797,712	-	12,797,712	-	108,780,545	-	108,780,545
	Other statutory amounts	452,621	4,725,396	-	5,178,017	39,476	374,177	-	413,653	254,196	3,143,038	-	3,397,234
1	The Presidency	2,001	-	-	2,001	224	-	-	224	1,357	-	-	1,357
2	Parliament	208,527	-	-	208,527	16,378	-	-	16,378	131,022	-	-	131,022
17	Labour	-	4,725,396	-	4,725,396	-	374,177	-	374,177	-	3,143,038	-	3,143,038
24	Justice and Constitutional Development	242,093	-	-	242,093	22,874	-	-	22,874	121,817	-	-	121,817
	<u>Standing appropriations</u> 1)	25,401	-	-	25,401	-	-	-	-	12,764	-	-	12,764
	Total Expenditure	112,435,380	251,148,904	4,957,150	368,541,434	6,031,926	20,808,334	613,608	27,453,868	64,904,387	166,515,646	3,049,878	234,469,910

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