

NATIONAL REVENUE FUND  
Schedule 2. Expenditure - 2005/06

No. Note	2005/06											
	Revised Estimate				January				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>	71,840,748	152,116,790	6,399,232	230,356,770	5,645,072	10,545,888	427,002	16,617,962	54,334,833	117,404,419	3,903,394	175,642,646
<b>CENTRAL GOVERNMENT ADMINISTRATION</b>	<b>8,147,126</b>	<b>18,133,241</b>	<b>1,939,398</b>	<b>28,219,765</b>	<b>752,218</b>	<b>1,068,762</b>	<b>51,562</b>	<b>1,872,542</b>	<b>6,585,554</b>	<b>13,274,080</b>	<b>849,944</b>	<b>20,709,578</b>
1 The Presidency	186,881	25,827	3,755	216,463	12,366	3,650	7	16,023	125,488	18,728	1,973	146,189
2 Parliament	556,929	96,826	18,657	672,412	42,937	8,097	4,361	55,395	441,878	80,970	43,610	566,458
3 Foreign Affairs	2,089,476	373,013	231,277	2,693,766	203,479	38,377	8,060	249,916	1,595,547	202,946	58,939	1,857,432
4 Home Affairs	1,451,093	955,958	625,410	3,032,461	171,660	50,517	110	222,287	1,248,421	815,794	298,605	2,362,820
5 Provincial and Local Government	248,939	15,705,000	6,488	15,960,427	22,405	912,106	705	935,216	199,976	11,363,677	3,798	11,567,451
6 Public Works	3,613,808	976,617	1,053,811	5,644,236	299,371	56,015	38,319	393,705	2,974,244	791,965	443,019	4,209,228
<b>FINANCIAL AND ADMINISTRATIVE SERVICES</b>	<b>3,193,449</b>	<b>14,295,839</b>	<b>73,138</b>	<b>17,562,426</b>	<b>217,768</b>	<b>695,321</b>	<b>4,294</b>	<b>917,383</b>	<b>2,295,226</b>	<b>8,744,777</b>	<b>58,986</b>	<b>11,098,989</b>
7 Government Communications and Information Systems	167,409	76,539	5,182	249,130	13,730	17,335	79	31,204	118,338	76,505	4,233	199,076
8 National Treasury	1,974,940	12,176,094	21,761	14,172,795	136,888	675,641	1,679	814,208	1,487,293	8,632,480	21,421	10,141,194
9 Public Enterprises	75,586	2,016,540	527	2,092,653	4,229	12	(25)	4,216	52,343	12,888	285	65,516
10 Public Service and Administration	182,624	419	4,228	187,271	16,931	351	351	17,300	122,123	309	5,994	128,426
11 Public Service Commission	84,175	202	1,729	86,106	5,092	-	290	5,382	66,022	1	1,378	67,401
12 S A Management Development Institute	29,806	24,785	2,456	57,047	(582)	2,087	139	1,644	16,622	21,596	655	38,873
13 Statistics South Africa	678,909	1,260	37,255	717,424	41,420	228	1,781	43,429	432,485	998	25,020	458,503
<b>SOCIAL SERVICES</b>	<b>2,940,682</b>	<b>79,048,273</b>	<b>92,599</b>	<b>82,081,554</b>	<b>130,547</b>	<b>5,406,490</b>	<b>2,542</b>	<b>5,539,579</b>	<b>2,064,616</b>	<b>68,653,265</b>	<b>52,384</b>	<b>70,770,265</b>
14 Arts and Culture	171,506	933,076	4,362	1,108,944	(29,997)	173,909	1	143,913	152,694	681,517	76	834,287
15 Education	508,856	12,090,008	14,326	12,613,190	23,461	328,246	510	352,217	279,410	11,553,750	8,319	11,841,479
16 Health	714,706	9,200,577	37,578	9,952,861	34,901	901,642	790	937,333	451,016	7,564,981	9,453	8,025,450
17 Labour	952,341	341,671	14,726	1,308,738	60,325	12,992	168	73,485	659,888	258,280	9,250	927,418
18 Social Development	469,469	56,153,969	16,595	56,640,033	37,667	3,985,804	932	4,024,403	467,680	48,528,240	24,543	49,020,463
19 Sport and Recreation South Africa	123,804	328,972	5,012	457,788	4,190	3,897	141	8,228	53,928	66,497	743	121,168
<b>JUSTICE AND PROTECTION SERVICES</b>	<b>51,326,059</b>	<b>10,809,492</b>	<b>3,574,910</b>	<b>65,710,461</b>	<b>4,099,431</b>	<b>884,276</b>	<b>311,914</b>	<b>5,295,621</b>	<b>39,416,701</b>	<b>6,377,460</b>	<b>2,402,637</b>	<b>48,196,798</b>
20 Correctional Services	7,873,216	39,205	1,411,799	9,324,220	547,387	2,522	107,848	657,757	5,619,099	61,794	854,309	6,535,202
21 Defence	12,760,614	9,644,999	264,869	22,670,482	1,070,688	795,293	-	1,865,981	9,987,026	5,402,545	-	15,389,571
22 Independent Complaints Directorate	46,989	149	49,522	96,660	3,909	43	176	36,997	111	3,251	-	40,359
23 Justice and Constitutional Development	4,017,696	697,133	470,904	5,185,733	291,725	61,192	39,613	392,530	2,793,132	607,183	257,180	3,657,495
24 Safety and Security	26,627,544	428,006	1,424,954	28,480,504	2,185,722	25,226	164,277	2,375,225	20,980,447	305,827	1,287,897	22,574,171
<b>ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT</b>	<b>6,233,432</b>	<b>29,829,945</b>	<b>719,187</b>	<b>36,782,564</b>	<b>445,108</b>	<b>2,491,039</b>	<b>56,690</b>	<b>2,992,837</b>	<b>3,972,736</b>	<b>20,354,837</b>	<b>539,443</b>	<b>24,867,016</b>
25 Agriculture	777,553	1,145,546	44,669	1,967,768	48,480	215,029	4,216	267,725	450,353	929,067	75,050	1,454,470
26 Communications	278,601	746,382	6,700	1,031,683	15,934	101,021	54	117,009	193,693	540,213	7,511	741,417
27 Environmental Affairs and Tourism	495,988	1,201,240	56,079	1,753,307	74,883	110,218	9,122	194,223	371,027	1,069,899	44,048	1,484,974
28 Housing	242,875	5,017,836	4,961	5,265,672	13,101	292,412	158	305,671	125,632	4,287,496	4,352	4,417,480
29 Land Affairs	829,459	2,991,888	75,770	3,897,117	54,877	238,428	1,045	294,500	562,342	1,499,696	14,821	2,076,859
30 Minerals and Energy	481,114	1,764,314	6,943	2,252,371	34,531	100,271	1,165	135,967	299,990	1,399,487	2,299	1,701,776
31 Science and Technology	161,637	1,879,494	805	2,041,936	10,809	131,256	140	142,205	138,145	1,521,346	1,644	1,661,135
32 Trade and Industry	695,053	3,194,666	17,701	3,907,420	30,800	287,199	552	318,551	419,071	2,305,834	3,639	2,728,544
33 Transport	567,696	10,147,470	14,488	10,729,654	46,654	829,777	207	876,638	326,731	5,446,409	2,720	5,775,860
34 Water Affairs and Forestry	1,703,456	1,741,109	491,071	3,935,636	115,039	185,428	40,031	340,498	1,085,752	1,355,390	383,359	2,824,501

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

2) The additional amounts of R2,0 bn for Public Enterprises for DENEL and R2,7 bn for Transport for the Road Accident Fund, as tabled in the Additional Adjustment Appropriation Bill (2005/06 financial year), will only be promulgated during March 2006

NATIONAL REVENUE FUND  
Schedule 2. Expenditure - 2005/06 continued page 2

No. Vote	2005/06											
	Revised Estimate				January				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>	52,914,119	139,640,191	-	192,554,310	608,945	11,217,188	-	11,826,133	33,701,586	117,186,991	-	150,888,577
8 State Debt costs	51,849,000	-	-	51,849,000	508,434	-	-	508,434	32,642,164	-	-	32,642,164
Interest	51,737,000	-	-	51,737,000	504,983	-	-	504,983	32,603,158	-	-	32,603,158
Other costs	112,000	-	-	112,000	3,451	-	-	3,451	39,006	-	-	39,006
8 Provincial equitable share	-	134,706,191	-	134,706,191	-	10,776,495	-	10,776,495	-	113,153,203	-	113,153,203
Other statutory amounts	1,065,119	4,934,000	-	5,999,119	100,511	440,693	-	541,204	1,059,422	4,033,788	-	5,093,210
1 The Presidency	1,993	-	-	1,993	213	-	-	213	1,701	-	-	1,701
2 Parliament	213,149	-	-	213,149	17,359	-	-	17,359	173,590	-	-	173,590
17 Labour	-	4,934,000	-	4,934,000	-	440,693	-	440,693	-	4,033,788	-	4,033,788
23 Justice and Constitutional Development	849,977	-	-	849,977	82,939	-	-	82,939	884,131	-	-	884,131
<b>Standing appropriations</b> 1)	22,000	-	-	22,000	5,090	-	-	5,090	21,584	-	-	21,584
<b>Projected Underspending</b>	(3,957,202)	-	-	(3,957,202)	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	120,819,665	291,756,981	6,399,232	418,975,878	6,259,107	21,763,076	427,002	28,449,185	88,058,003	234,591,410	3,903,394	326,552,807

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 January				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>Voted amounts</u></b>	63,105,927	82,339,734	4,957,150	150,402,811	4,904,997	5,939,120	547,690	11,391,807	49,141,380	65,567,404	4,015,971	118,724,754
	<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>599,238</b>	<b>1,003,748</b>	<b>44,445</b>	<b>1,647,431</b>	<b>5,564,270</b>	<b>10,476,170</b>	<b>882,533</b>	<b>16,922,972</b>
1)	The Presidency	145,888	17,030	4,776	167,694	12,609	3,626	185	16,420	111,700	15,625	2,148	129,473
2)	Parliament	464,337	78,371	33,436	576,144	39,695	6,530	2,786	49,011	396,940	65,311	27,864	490,115
	Foreign Affairs	1,901,123	311,688	140,114	2,352,925	208,432	12,834	13,786	235,052	1,260,491	115,630	68,139	1,444,260
	Home Affairs	1,221,246	541,678	226,309	1,989,233	102,682	21,084	1,902	125,668	942,974	498,298	45,105	1,486,376
	Provincial and Local Government	212,575	12,902,962	5,540	13,121,077	17,948	910,318	210	928,476	162,671	9,121,288	3,199	9,287,158
	Public Works	3,884,124	1,085,345	335,447	5,304,916	217,872	49,356	25,576	292,804	2,689,494	660,018	736,078	4,085,590
	<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>200,609</b>	<b>616,779</b>	<b>1,866</b>	<b>819,254</b>	<b>1,931,307</b>	<b>8,865,608</b>	<b>27,727</b>	<b>10,824,642</b>
	Government Communications and Information Systems	123,109	73,119	6,614	202,842	18,813	15	457	19,285	93,232	73,086	5,067	171,385
	National Treasury	1,699,184	11,780,736	9,984	13,489,904	140,773	615,802	274	756,849	1,374,362	8,782,968	6,358	10,163,687
	Public Enterprises	64,205	9,032	2,435	75,672	5,417	9	548	5,974	57,463	84	2,107	59,654
	Public Service and Administration	123,947	336	3,179	127,462	9,588	17	53	9,658	85,683	251	953	86,887
	Public Service Commission	70,026	171	931	71,128	5,960	-	-	5,960	56,599	-	653	57,251
	S A Management Development Institute	22,542	10,097	1,748	34,387	(1,473)	770	(8)	(711)	9,335	8,414	129	17,878
	Statistics South Africa	334,333	868	13,916	349,117	21,531	166	542	22,239	254,634	804	12,461	267,900
	<b>SOCIAL SERVICES</b>	<b>2,203,517</b>	<b>24,232,083</b>	<b>258,462</b>	<b>26,694,062</b>	<b>170,536</b>	<b>2,253,100</b>	<b>19,057</b>	<b>2,442,693</b>	<b>1,663,399</b>	<b>22,070,210</b>	<b>114,345</b>	<b>23,847,953</b>
	Arts and Culture	177,148	736,507	177,811	1,091,466	16,625	32,329	-	48,954	177,137	503,127	233	680,496
	Education	384,613	10,933,174	7,134	11,324,921	24,524	273,076	1,506	299,106	256,228	10,437,062	6,495	10,699,784
	Health	603,439	7,757,406	26,394	8,387,239	51,594	604,732	943	657,269	440,055	6,587,003	14,044	7,041,102
	Labour	731,964	324,439	38,945	1,095,348	49,261	14,636	2,598	66,495	589,486	236,142	32,942	858,570
	Social Development	265,198	4,242,144	6,255	4,513,597	25,650	1,317,137	1,279	1,344,066	171,823	4,220,975	5,088	4,397,886
	Sport and Recreation South Africa	41,155	238,413	1,923	281,491	2,882	11,190	12,731	26,803	28,669	85,901	55,543	170,114
	<b>JUSTICE AND PROTECTION SERVICES</b>	<b>45,454,503</b>	<b>8,433,664</b>	<b>3,444,841</b>	<b>57,333,008</b>	<b>3,755,230</b>	<b>144,501</b>	<b>431,202</b>	<b>4,330,933</b>	<b>36,587,224</b>	<b>6,204,534</b>	<b>2,291,544</b>	<b>45,083,302</b>
	Correctional Services	7,046,503	46,804	1,208,230	8,301,537	450,993	28,045	227,108	706,146	5,306,880	175,812	932,356	6,415,048
	Defence	11,978,499	7,352,675	79,638	19,410,812	967,816	31,197	-	999,013	9,820,050	5,149,723	-	14,969,773
	Independent Complaints Directorate	37,808	100	4,205	42,113	3,210	7	121	3,338	30,325	193	1,730	32,249
	Justice and Constitutional Development	3,930,807	628,028	446,808	5,005,643	313,819	58,111	3,550	375,480	3,186,060	541,581	197,075	3,924,716
	Safety and Security	22,460,886	406,057	1,705,960	24,572,903	2,019,392	27,141	200,423	2,246,956	18,243,909	337,225	1,160,382	19,741,516
	<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>179,384</b>	<b>1,920,992</b>	<b>51,120</b>	<b>2,151,496</b>	<b>3,395,181</b>	<b>17,950,882</b>	<b>699,822</b>	<b>22,045,885</b>
	Agriculture	524,376	761,906	100,559	1,386,841	17,718	192,163	5,179	215,060	360,233	650,383	56,140	1,066,756
	Communications	215,933	1,430,841	3,165	1,649,939	12,188	65,221	147	77,556	176,232	592,741	2,228	771,202
	Environmental Affairs and Tourism	345,412	1,219,207	68,525	1,633,144	25,479	120,366	12,137	157,982	259,344	1,052,544	53,822	1,365,710
	Housing	142,055	4,650,741	9,307	4,802,103	(94,812)	416,977	97	322,262	(6,284)	4,160,267	6,777	4,160,760
	Land Affairs	603,083	1,349,072	38,744	1,990,899	43,807	91,108	1,811	136,726	447,358	1,098,382	21,788	1,567,529
	Minerals and Energy	325,705	1,527,719	5,244	1,858,668	26,287	127,972	2	154,261	250,523	1,325,215	1,677	1,577,415
	Science and Technology	124,813	1,149,122	8,289	1,282,224	7,860	146,863	1,196	155,919	104,201	892,170	5,294	1,001,665
	Trade and Industry	633,093	2,823,928	6,076	3,463,097	42,305	339,312	1,614	383,231	467,915	1,940,541	6,440	2,414,897
	Transport	440,353	6,214,951	14,075	6,669,379	10,531	300,787	172	311,490	325,162	5,033,885	3,941	5,362,988
	Water Affairs and Forestry	1,826,445	1,735,067	215,434	3,776,946	88,021	120,223	28,765	237,009	1,010,497	1,204,754	541,714	2,756,965

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 January				Year to date			
		Current payments R'000	Transfers and subsidiaries R'000	Payments for capital assets R'000	Total R'000	Current payments R'000	Transfers and subsidiaries R'000	Payments for capital assets R'000	Total R'000	Current payments R'000	Transfers and subsidiaries 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	325,276	14,266,331	-	14,591,607	30,339,990	140,754,320	-	171,094,310
8	State Debt costs	48,851,192	-	-	48,851,192	288,176	-	-	288,176	30,009,891	-	-	30,009,891
	Interest	48,659,359	-	-	48,659,359	215,229	-	-	215,229	29,221,156	-	-	29,221,156
	Other costs	191,833	-	-	191,833	72,947	-	-	72,947	788,735	-	-	788,735
8	Provincial equitable share	-	164,083,774	-	164,083,774	-	13,852,307	-	13,852,307	-	136,843,395	-	136,843,395
	<b>Other statutory amounts</b>	452,621	4,725,396	-	5,178,017	37,100	414,024	-	451,124	330,099	3,910,925	-	4,241,024
1	The Presidency	2,001	-	-	2,001	161	-	-	161	1,679	-	-	1,679
2	Parliament	208,527	-	-	208,527	16,378	-	-	16,378	163,778	-	-	163,778
17	Labour	-	4,725,396	-	4,725,396	-	414,024	-	414,024	-	3,910,925	-	3,910,925
24	Justice and Constitutional Development	242,093	-	-	242,093	20,561	-	-	20,561	164,642	-	-	164,642
	<b><u>Standing appropriations</u></b>	25,401	-	-	25,401	6,318	-	-	6,318	25,401	-	-	25,401
	<b>Total Expenditure</b>	112,435,141	251,148,904	4,957,150	368,541,195	5,236,591	20,205,451	547,690	25,989,732	79,506,771	206,321,724	4,015,971	289,844,465

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