

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2005/06

No.	Vote	Revised Estimate				2005/06 February				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
		Voted amounts											
	1)	71,840,748	152,116,790	6,399,232	230,356,770	6,042,617	11,972,234	715,458	18,730,309	60,377,450	129,376,653	4,618,852	194,372,955
CENTRAL GOVERNMENT ADMINISTRATION													
		8,147,126	18,133,241	1,939,398	28,219,765	675,813	954,332	98,275	1,728,420	7,261,367	14,228,412	948,219	22,437,998
1		186,881	25,827	3,755	216,463	10,323	6,024	1,025	17,372	135,811	24,752	2,998	163,561
2		556,929	96,826	18,657	672,412	42,937	8,097	4,361	55,395	484,815	89,067	47,971	621,853
3		2,089,476	373,013	231,277	2,693,766	44,871	114,037	6,163	165,071	1,640,418	316,983	65,102	2,022,503
4		1,451,093	955,958	625,410	3,032,461	197,123	123,955	5,274	326,352	1,445,544	939,749	303,879	2,689,172
5		248,939	15,705,000	6,488	15,960,427	22,791	638,502	480	661,773	222,767	12,002,179	4,278	12,229,224
6		3,613,808	976,617	1,053,811	5,644,236	357,768	63,717	80,972	502,457	3,332,012	855,682	523,991	4,711,685
FINANCIAL AND ADMINISTRATIVE SERVICES													
		3,193,449	14,295,839	73,138	17,562,426	272,509	1,275,588	14,191	1,562,288	2,567,735	10,020,365	73,177	12,661,277
7		167,409	76,539	5,182	249,130	16,054	20	1,219	17,293	134,392	76,525	5,452	216,369
8		1,974,940	12,176,094	21,761	14,172,795	150,632	1,272,336	3,404	1,426,372	1,637,925	9,904,816	24,825	11,567,566
9		75,586	2,016,540	527	2,092,653	5,748	997	208	6,953	58,091	13,885	493	72,469
10		182,624	419	4,228	187,271	28,990	20	5,303	34,313	151,113	329	11,297	162,739
11		84,175	202	86,106	170,483	6,616	-	36	6,652	72,638	1	1,414	74,053
12		29,806	24,785	2,456	57,047	3,698	2,096	91	5,885	20,320	23,692	746	44,758
13		678,909	1,260	37,255	717,424	60,771	119	3,930	64,820	493,256	1,117	28,950	523,323
SOCIAL SERVICES													
		2,940,682	79,048,273	92,599	82,081,554	206,298	5,985,141	10,491	6,201,930	2,270,914	74,638,406	62,875	76,972,195
14		171,506	833,076	4,362	1,108,944	14,266	48,969	-	63,235	166,960	730,486	76	897,522
15		508,856	12,090,008	14,326	12,613,190	30,870	304,339	1,743	336,952	310,280	11,858,089	10,062	12,178,431
16		714,706	9,200,577	37,578	9,952,861	29,182	763,073	6,134	798,389	480,198	8,328,054	15,587	8,823,839
17		952,341	341,671	14,726	1,308,738	63,699	60,825	747	125,271	723,587	319,105	9,997	1,052,689
18		469,469	56,153,969	16,595	56,640,033	60,890	4,798,520	1,824	4,861,234	528,570	53,326,760	26,367	53,881,697
19		123,804	328,972	5,012	457,788	7,391	9,415	43	16,849	61,319	75,912	786	138,017
JUSTICE AND PROTECTION SERVICES													
		51,326,059	10,809,492	3,574,910	65,710,461	4,473,203	1,597,840	552,989	6,624,032	43,889,904	7,975,300	2,955,626	54,820,830
20		7,873,216	39,205	1,411,799	9,324,220	585,872	177	246,933	832,982	6,204,971	61,971	1,101,242	7,368,184
21		12,760,614	9,644,999	264,869	22,670,482	1,138,201	1,472,170	-	2,610,371	11,125,227	6,874,715	-	17,999,942
22		46,989	149	49,522	97,660	4,226	8	103	4,337	41,223	119	3,354	44,696
23		4,017,696	697,133	470,904	5,185,733	315,244	102,119	34,705	452,068	3,108,376	709,302	291,885	4,109,563
24		26,627,544	428,006	1,424,954	28,480,504	2,429,660	23,366	271,248	2,724,274	23,410,107	329,193	1,559,145	25,298,445
ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT													
		6,233,432	29,829,945	719,187	36,782,564	414,794	2,159,333	39,512	2,613,639	4,387,530	22,514,170	578,955	27,480,655
25		777,553	1,145,546	44,669	1,967,768	78,747	180,422	6,049	265,218	529,100	1,109,489	81,099	1,719,688
26		278,601	746,382	6,700	1,031,683	22,765	45,569	355	68,689	216,458	585,782	7,866	810,106
27		495,988	1,201,240	56,079	1,753,307	63,287	48,852	1,699	113,838	434,314	1,118,751	45,747	1,598,812
28		242,875	5,017,836	4,961	5,265,672	14,212	352,172	418	366,802	139,844	4,639,668	4,770	4,784,282
29		829,459	2,991,888	75,770	3,897,117	46,821	297,224	961	345,006	609,163	1,796,920	15,782	2,421,865
30		481,114	1,764,314	6,943	2,252,371	29,378	91,641	316	121,335	329,368	1,491,128	2,615	1,823,111
31		161,637	1,879,494	805	2,041,936	(9,958)	156,908	69	147,019	128,187	1,678,254	1,713	1,808,154
32		695,053	3,194,666	17,701	3,907,420	48,216	328,627	806	377,649	467,287	2,634,461	4,445	3,106,193
33		567,696	10,147,470	14,488	10,729,654	30,238	437,871	17,479	485,588	356,969	5,884,280	20,199	6,261,448
34		1,703,456	1,741,109	491,071	3,935,636	91,088	220,047	11,360	322,495	1,176,840	1,575,437	394,719	3,146,996

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				February				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	12,114,451	11,251,133	-	23,365,584	45,816,037	128,438,124	-	174,254,161
8	State Debt costs	51,849,000	-	-	51,849,000	12,015,750	-	-	12,015,750	44,657,914	-	-	44,657,914
	Interest	51,737,000	-	-	51,737,000	12,006,588	-	-	12,006,588	44,609,746	-	-	44,609,746
	Other costs	112,000	-	-	112,000	9,162	-	-	9,162	48,168	-	-	48,168
8	Provincial equitable share	-	134,706,191	-	134,706,191	-	10,776,494	-	10,776,494	-	123,929,697	-	123,929,697
	Other statutory amounts	1,065,119	4,934,000	-	5,999,119	98,701	474,639	-	573,340	1,158,123	4,508,427	-	5,666,550
1	The Presidency	1,993	-	-	1,993	167	-	-	167	1,868	-	-	1,868
2	Parliament	213,149	-	-	213,149	17,358	-	-	17,358	190,948	-	-	190,948
17	Labour	-	4,934,000	-	4,934,000	-	474,639	-	474,639	-	4,508,427	-	4,508,427
23	Justice and Constitutional Development	849,977	-	-	849,977	81,176	-	-	81,176	965,307	-	-	965,307
	<u>Standing appropriations</u>	22,000	-	-	22,000	-	-	-	-	21,584	-	-	21,584
	<u>Projected Underspending</u>	(3,957,202)	-	-	(3,957,202)	-	-	-	-	-	-	-	-
	Total Expenditure	120,819,665	291,756,981	6,399,232	418,975,878	18,157,068	23,223,367	715,458	42,095,893	106,215,071	257,814,777	4,618,852	368,648,700

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	2004/05											
		Audited Outcome				February				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
	Voted amounts	63,105,927	82,339,734	4,957,150	150,402,811	5,578,248	7,201,843	525,897	13,305,988	54,719,628	72,769,247	4,541,868	132,030,742
	CENTRAL GOVERNMENT ADMINISTRATION	7,829,293	14,937,074	745,622	23,511,989	701,473	2,856,474	111,730	3,669,677	6,265,743	13,332,644	994,263	20,592,649
	1 The Presidency	145,888	17,030	4,776	167,694	15,115	47	767	15,929	126,815	15,672	2,915	145,402
	2 Parliament	464,337	78,371	33,436	576,144	39,695	6,530	2,786	49,011	436,635	71,841	30,650	539,126
	3 Foreign Affairs	1,901,123	311,688	140,114	2,352,925	250,013	31,186	11,845	293,044	1,510,504	146,816	79,984	1,737,304
	4 Home Affairs	1,221,246	541,678	226,309	1,989,233	70,446	20,424	65,788	156,658	1,013,420	518,722	110,893	1,643,034
	5 Provincial and Local Government	212,575	12,902,962	5,540	13,121,077	20,663	2,665,789	906	2,687,358	183,334	11,787,077	4,105	11,974,516
	6 Public Works	3,884,124	1,085,345	335,447	5,304,916	305,541	132,498	29,638	467,677	2,995,035	792,516	765,716	4,553,267
	FINANCIAL AND ADMINISTRATIVE SERVICES	2,437,346	11,874,359	38,807	14,350,512	193,083	1,742,177	3,636	1,938,896	2,124,390	10,607,785	31,363	12,763,538
	7 Government Communications and Information Systems	123,109	73,119	6,614	202,842	12,343	20	802	13,165	105,575	73,106	5,869	184,550
	8 National Treasury	1,699,184	11,780,736	9,984	13,489,904	137,067	1,739,179	446	1,876,692	1,511,429	10,522,147	6,804	12,040,379
	9 Public Enterprises	64,205	9,032	2,435	75,672	5,501	2,013	228	7,742	62,964	2,097	2,335	67,396
	10 Public Service and Administration	123,947	336	3,179	127,462	6,847	64	715	7,626	92,530	315	1,668	94,513
	11 Public Service Commission	70,026	171	931	71,128	5,512	-	5,512	62,111	-	-	653	62,763
	12 S A Management Development Institute	22,542	10,971	1,748	34,387	1,442	839	784	3,065	10,777	9,253	913	20,943
	13 Statistics South Africa	334,333	868	13,916	349,117	24,371	62	661	25,094	279,005	866	13,122	292,994
	SOCIAL SERVICES	2,203,517	24,232,083	258,462	26,694,062	196,899	940,897	3,698	1,141,494	1,860,298	23,011,107	118,043	24,989,447
	14 Arts and Culture	177,148	736,507	177,811	1,091,466	(6,060)	198,757	(106)	192,591	171,077	701,884	127	873,087
	15 Education	384,613	10,933,174	7,134	11,324,921	38,265	65,867	882	105,014	294,493	10,502,929	7,377	10,804,798
	16 Health	603,439	7,757,406	26,394	8,387,239	62,942	605,283	2,046	670,271	502,997	7,192,286	16,090	7,711,373
	17 Labour	731,964	324,439	38,945	1,095,348	55,882	55,023	795	111,700	645,368	291,165	33,737	970,270
	19 Social Development	265,198	4,242,144	6,255	4,513,597	41,965	1,324	91	43,380	213,788	4,222,299	5,179	4,441,266
	20 Sport and Recreation South Africa	41,155	238,413	1,923	281,491	3,905	14,643	(10)	18,538	32,574	100,544	55,533	188,652
	JUSTICE AND PROTECTION SERVICES	45,454,503	8,433,664	3,444,841	57,333,008	4,019,501	187,505	339,755	4,546,761	40,606,725	6,392,039	2,631,299	49,630,063
	21 Correctional Services	7,046,503	46,804	1,208,230	8,301,537	498,953	38,921	13,957	551,831	5,805,833	214,733	946,313	6,966,879
	22 Defence	11,978,499	7,352,675	79,638	19,410,812	1,131,100	62,037	-	1,193,137	10,951,150	5,211,760	-	16,162,910
	23 Independent Complaints Directorate	37,808	100	4,205	42,113	3,644	6	62	3,712	33,969	199	1,792	35,961
	24 Justice and Constitutional Development	3,930,807	628,028	446,808	5,005,643	303,617	45,757	48,321	397,695	3,489,677	587,338	245,396	4,322,411
	25 Safety and Security	22,460,886	406,057	1,705,960	24,572,903	2,082,187	40,784	277,415	2,400,386	20,326,096	378,009	1,437,797	22,141,902
	ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	5,181,268	22,862,554	469,418	28,513,240	467,292	1,474,790	67,078	2,009,160	3,862,473	19,425,672	766,900	24,055,045
	26 Agriculture	524,376	761,906	100,559	1,386,841	42,984	103,579	8,950	155,513	403,217	753,962	65,090	1,222,269
	27 Communications	215,933	1,430,841	3,165	1,649,939	11,319	25,977	43	37,339	187,551	618,718	2,271	808,541
	28 Environmental Affairs and Tourism	345,412	1,219,207	68,525	1,633,144	23,288	86,749	784	110,821	282,632	1,139,293	54,606	1,476,531
	29 Housing	142,055	4,650,741	9,307	4,802,103	118,114	194,717	1,582	314,413	111,830	4,354,984	8,359	4,475,173
	30 Land Affairs	603,083	1,349,072	38,744	1,990,899	48,119	84,949	5,385	138,453	495,477	1,183,331	27,173	1,705,982
	31 Minerals and Energy	325,705	1,527,719	5,244	1,858,668	28,227	43,682	215	72,124	278,750	1,368,897	1,892	1,649,539
	18 Science and Technology	124,813	1,149,122	8,289	1,282,224	10,275	148,917	-	159,192	114,476	1,041,087	5,294	1,160,857
	32 Trade and Industry	633,093	2,823,928	6,076	3,463,097	61,899	263,119	(468)	324,550	529,814	2,203,660	5,972	2,739,447
	33 Transport	440,353	6,214,951	14,075	6,669,379	14,562	402,763	406	417,731	339,724	5,436,648	4,347	5,780,719
	34 Water Affairs and Forestry	1,826,445	1,735,067	215,434	3,776,946	108,505	120,338	50,181	279,024	1,119,002	1,325,092	591,895	3,035,989

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				February				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	13,437,316	14,075,866	-	27,513,182	43,777,306	154,830,186	-	198,607,492
8	State Debt costs	48,851,192	-	-	48,851,192	13,399,628	-	-	13,399,628	43,409,519	-	-	43,409,519
	Interest	48,659,359	-	-	48,659,359	13,397,856	-	-	13,397,856	42,619,012	-	-	42,619,012
	Other costs	191,833	-	-	191,833	1,772	-	-	1,772	790,507	-	-	790,507
8	Provincial equitable share	-	164,083,774	-	164,083,774	-	13,620,187	-	13,620,187	-	150,463,582	-	150,463,582
	Other statutory amounts	452,621	4,725,396	-	5,178,017	37,688	455,679	-	493,367	367,787	4,366,604	-	4,734,391
1	The Presidency	2,001	-	-	2,001	161	-	-	161	1,840	-	-	1,840
2	Parliament	208,527	-	-	208,527	16,378	-	-	16,378	180,156	-	-	180,156
17	Labour	-	4,725,396	-	4,725,396	-	455,679	-	455,679	-	4,366,604	-	4,366,604
24	Justice and Constitutional Development	242,093	-	-	242,093	21,149	-	-	21,149	185,791	-	-	185,791
	<u>Standing appropriations</u>	25,401	-	-	25,401	-	-	-	-	25,401	-	-	25,401
	<u>Total Expenditure</u>	112,435,141	251,148,904	4,957,150	368,541,195	19,015,564	21,277,709	525,897	40,819,170	98,522,335	227,599,433	4,541,868	330,663,635

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