

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2005/06

No. Vote	Revised Estimate				2005/06 December				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	6,292,472	14,018,437	583,528	20,894,437	48,689,761	106,858,531	3,476,392
CENTRAL GOVERNMENT ADMINISTRATION	8,147,126	18,133,241	1,939,398	28,219,765	756,351	4,167,262	142,585	5,066,198	5,833,336	12,205,318	798,382	18,837,036
1 The Presidency	186,881	25,827	3,755	216,463	13,291	33	104	13,428	113,122	15,078	1,966	130,166
2 Parliament	556,929	96,826	18,657	672,412	55,439	8,097	4,361	67,897	398,941	72,873	39,249	511,063
3 Foreign Affairs	2,089,476	373,013	231,277	2,693,766	209,373	77,156	9,627	296,156	1,392,068	164,569	50,879	1,607,516
4 Home Affairs	1,451,093	955,958	625,410	3,032,461	134,856	50,405	2,128	187,389	1,076,761	765,277	298,495	2,140,533
5 Provincial and Local Government	248,939	15,705,000	6,488	15,960,427	22,785	3,975,927	209	3,998,921	177,571	10,451,571	3,093	10,632,235
6 Public Works	3,613,808	976,617	1,053,811	5,644,236	320,607	55,644	126,156	502,407	2,674,873	735,950	404,700	3,815,523
FINANCIAL AND ADMINISTRATIVE SERVICES	3,193,449	12,295,839	73,138	15,562,426	250,816	605,729	8,371	864,916	2,077,458	8,049,456	54,692	10,181,606
7 Government Communications and Information Systems	167,409	76,539	5,182	249,130	13,932	18	209	14,159	104,548	59,170	4,154	167,872
8 National Treasury	1,974,940	12,176,094	21,761	14,172,795	130,193	603,370	1,722	735,285	1,350,405	7,956,839	19,742	9,326,986
9 Public Enterprises	75,586	16,540	527	92,653	5,297	10	84	5,391	48,114	12,876	310	61,300
10 Public Service and Administration	182,624	419	4,228	187,271	16,166	82	3,503	19,751	105,192	291	5,643	111,126
11 Public Service Commission	84,175	202	1,729	86,106	8,346	-	76	8,422	60,930	1	1,088	62,019
12 S A Management Development Institute	29,806	24,785	2,456	57,047	2,732	2,105	-	4,837	17,204	19,509	516	37,229
13 Statistics South Africa	678,909	1,260	37,255	717,424	74,150	144	2,777	77,071	391,065	770	23,239	415,074
SOCIAL SERVICES	2,940,682	79,048,273	92,599	82,081,554	362,734	6,623,983	11,598	6,998,315	1,934,069	63,246,775	49,842	65,230,686
14 Arts and Culture	171,506	933,076	4,362	1,108,944	18,640	72,001	-	90,641	182,691	507,608	75	690,374
15 Education	508,856	12,090,008	14,326	12,613,190	34,698	64,227	(2,179)	96,746	255,949	11,225,504	7,809	11,489,262
16 Health	714,706	9,200,577	37,578	9,952,861	56,378	719,864	2,135	778,377	416,115	6,663,339	8,663	7,088,117
17 Labour	952,341	341,671	14,726	1,308,738	82,797	8,781	528	92,106	599,563	245,288	9,082	853,933
18 Social Development	469,469	56,153,969	16,595	56,640,033	159,062	5,755,440	11,097	5,925,599	430,013	44,542,436	23,611	44,996,060
19 Sport and Recreation South Africa	123,804	328,972	5,012	457,788	11,159	3,670	17	14,846	49,738	62,600	602	112,940
JUSTICE AND PROTECTION SERVICES	51,326,059	10,809,492	3,574,910	65,710,461	4,474,918	418,215	341,571	5,234,704	35,317,270	5,493,184	2,090,723	42,901,177
20 Correctional Services	7,873,216	39,205	1,411,799	9,324,220	595,737	2,292	114,141	712,170	5,071,712	59,272	746,461	5,877,445
21 Defence	12,760,614	9,644,999	264,869	22,670,482	1,129,186	330,273	-	1,459,459	8,916,338	4,607,252	-	13,523,590
22 Independent Complaints Directorate	46,989	149	2,384	49,522	4,194	(60)	317	4,451	33,088	68	3,075	36,231
23 Justice and Constitutional Development	4,017,696	697,133	470,904	5,185,733	336,392	57,307	25,609	409,308	2,501,407	545,991	217,567	3,264,965
24 Safety and Security	26,627,544	428,006	1,424,954	28,480,504	2,419,409	28,403	201,504	2,649,316	18,794,725	280,601	1,123,620	20,198,946
ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	6,233,432	27,129,945	719,187	34,082,564	447,653	2,203,248	79,403	2,730,304	3,527,628	17,863,798	482,753	21,874,179
25 Agriculture	777,553	1,145,546	44,669	1,967,768	47,087	37,884	10,016	94,987	401,873	714,038	70,834	1,186,745
26 Communications	278,601	746,382	6,700	1,031,683	21,235	12,024	3,645	36,904	177,759	439,192	7,457	624,408
27 Environmental Affairs and Tourism	495,988	1,201,240	56,079	1,753,307	29,583	74,835	2,979	107,397	296,144	959,681	34,926	1,290,751
28 Housing	242,875	5,017,836	4,961	5,265,672	19,050	424,709	630	444,389	112,531	3,995,084	4,194	4,111,809
29 Land Affairs	829,459	2,991,888	75,770	3,897,117	60,203	165,063	4,061	228,327	507,465	1,261,268	13,776	1,782,509
30 Minerals and Energy	481,114	1,764,314	6,943	2,252,371	33,286	105,391	21	138,698	265,459	1,299,216	1,134	1,565,809
31 Science and Technology	161,637	1,879,494	805	2,041,936	39,267	200,026	259	239,552	127,336	1,390,900	1,504	1,518,930
32 Trade and Industry	695,053	3,194,666	17,701	3,907,420	46,986	562,606	41	609,633	388,271	2,018,635	3,087	2,409,993
33 Transport	567,696	7,447,470	14,488	8,029,654	37,657	490,614	301	528,572	280,077	4,616,632	2,513	4,899,222
34 Water Affairs and Forestry	1,703,456	1,741,109	491,071	3,935,636	113,299	130,096	57,450	300,845	970,713	1,169,962	343,328	2,484,003

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

NATIONAL REVENUE FUND
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No.	Vote	2005/06											
		Revised Estimate				December				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	5,347,685	11,177,068	-	16,524,753	33,092,641	105,969,803	-	139,062,444
8	State Debt costs	51,849,000	-	-	51,849,000	5,145,238	-	-	5,145,238	32,133,730	-	-	32,133,730
	Interest	51,737,000	-	-	51,737,000	5,142,092	-	-	5,142,092	32,098,175	-	-	32,098,175
	Other costs	112,000	-	-	112,000	3,146	-	-	3,146	35,555	-	-	35,555
8	Provincial equitable share	-	134,706,191	-	134,706,191	-	10,776,497	-	10,776,497	-	102,376,708	-	102,376,708
	Other statutory amounts	1,065,119	4,934,000	-	5,999,119	202,447	400,571	-	603,018	958,911	3,593,095	-	4,552,006
1	The Presidency	1,993	-	-	1,993	162	-	-	162	1,488	-	-	1,488
2	Parliament	213,149	-	-	213,149	17,359	-	-	17,359	156,231	-	-	156,231
17	Labour	-	4,934,000	-	4,934,000	-	400,571	-	400,571	-	3,593,095	-	3,593,095
23	Justice and Constitutional Development	849,977	-	-	849,977	184,926	-	-	184,926	801,192	-	-	801,192
	<u>Standing appropriations</u>	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	11,640,157	25,195,505	583,528	37,419,190	81,798,896	212,828,334	3,476,392	298,103,622

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 December				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	5,342,025	5,036,221	418,403	10,796,649	44,236,383	59,628,284	3,468,281
CENTRAL GOVERNMENT ADMINISTRATION	7,829,293	14,937,074	745,622	23,511,989	685,372	972,357	98,852	1,756,581	4,965,032	9,472,422	838,088	15,275,541
1 The Presidency	145,888	17,030	4,776	167,694	11,324	22	14	11,360	99,091	11,999	1,963	113,053
2 Parliament	464,337	79,071	33,436	576,144	39,695	6,530	2,786	49,011	357,245	58,781	25,078	441,104
3 Foreign Affairs	1,901,123	311,688	140,114	2,352,925	217,185	7,480	12,683	237,348	1,052,059	102,796	54,353	1,209,208
4 Home Affairs	1,221,246	541,678	226,309	1,989,233	90,518	137,920	2,823	44,579	840,292	477,214	43,203	1,360,708
5 Provincial and Local Government	212,575	12,902,962	5,540	13,121,077	21,592	820,320	846	842,758	144,723	8,210,970	2,989	8,358,682
6 Public Works	3,884,124	1,085,345	335,447	5,304,916	305,058	93,426	79,700	478,184	2,471,622	610,662	710,502	3,792,786
FINANCIAL AND ADMINISTRATIVE SERVICES	2,437,346	11,874,359	38,807	14,350,512	170,415	689,261	2,998	862,674	1,730,698	8,248,829	25,861	10,005,388
7 Government Communications and Information Systems	123,109	73,119	6,614	202,842	(2,585)	12,296	1,517	11,228	74,419	73,071	4,610	152,100
8 National Treasury	1,699,184	11,780,736	9,984	13,489,904	9,984	676,154	118	800,504	1,233,589	8,167,166	6,084	9,406,838
9 Public Enterprises	64,205	9,032	2,435	75,672	6,217	(92)	(196)	5,929	52,046	75	1,559	53,680
10 Public Service and Administration	123,947	336	3,179	127,462	10,647	18	407	11,072	76,095	234	900	77,229
11 Public Service Commission	70,026	171	931	71,128	6,107	-	165	6,272	50,639	-	653	51,291
12 S A Management Development Institute	22,542	10,097	1,748	34,387	(279)	839	33	593	10,808	7,644	137	18,589
13 Statistics South Africa	334,333	868	13,916	349,117	26,076	46	954	27,076	233,103	11,919	11,919	245,661
SOCIAL SERVICES	2,203,517	24,232,083	258,462	26,694,062	169,228	966,618	15,436	1,151,282	1,492,863	19,817,110	95,288	21,405,260
14 Arts and Culture	177,148	736,507	177,811	1,091,466	17,801	70,376	-	88,178	160,512	470,798	233	631,542
15 Education	384,613	10,933,174	7,134	11,324,921	23,530	129,769	1,304	154,603	231,704	10,163,986	4,989	10,400,678
16 Health	603,439	7,757,406	26,394	8,387,239	41,124	653,693	1,914	696,731	388,461	5,902,271	13,101	6,383,833
17 Labour	731,964	324,439	38,945	1,095,348	65,658	2,081	4,298	72,037	540,225	221,506	30,344	792,075
19 Social Development	265,198	4,242,144	6,255	4,513,597	18,064	100,778	173	119,015	146,173	2,903,838	3,809	3,053,820
20 Sport and Recreation South Africa	41,155	238,413	1,923	281,491	3,051	9,921	7,746	20,718	25,787	74,711	42,812	143,311
JUSTICE AND PROTECTION SERVICES	45,454,503	8,433,664	3,444,841	57,333,008	3,863,924	177,923	210,911	4,252,758	32,831,994	6,060,033	1,860,342	40,752,369
21 Correctional Services	7,046,503	46,804	1,208,230	8,301,537	504,174	20,216	21,155	545,545	4,855,887	147,767	705,248	5,708,902
22 Defence	11,978,499	7,352,675	79,638	19,410,812	1,061,112	73,013	-	1,134,125	8,852,234	5,118,526	-	13,970,760
23 Independent Complaints Directorate	37,808	100	4,205	42,113	2,964	38	839	3,841	27,115	186	1,609	28,911
24 Justice and Constitutional Development	3,930,807	628,028	446,808	5,005,643	365,650	44,291	35,686	445,627	2,872,241	483,470	193,525	3,549,236
25 Safety and Security	22,460,886	406,057	1,705,960	24,572,903	1,930,024	40,365	153,231	2,123,620	16,224,517	310,084	959,959	17,494,560
ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	5,181,268	22,862,554	469,418	28,513,240	453,086	2,230,062	90,206	2,773,354	3,215,797	16,029,890	648,702	19,894,389
26 Agriculture	524,376	761,906	100,559	1,386,841	73,941	65,571	15,092	154,604	342,515	458,220	50,961	851,696
27 Communications	215,933	1,430,841	3,165	1,649,939	20,841	40,166	67	61,074	164,044	527,520	2,081	693,646
28 Environmental Affairs and Tourism	345,412	1,219,207	68,525	1,633,144	24,442	130,662	5,875	100,345	233,865	932,178	41,685	1,207,728
29 Housing	142,055	4,650,741	9,307	4,802,103	13,512	484,309	515	498,336	88,528	3,743,290	6,680	3,838,498
30 Land Affairs	603,083	1,349,072	38,744	1,990,899	53,166	49,828	4,983	107,977	403,551	1,007,274	19,977	1,430,803
31 Minerals and Energy	325,705	1,527,719	5,244	1,858,668	25,711	517,583	(137)	543,157	224,236	1,197,243	1,675	1,423,154
18 Science and Technology	124,813	1,149,122	8,289	1,282,224	12,487	71,238	-	83,725	96,341	745,307	4,098	845,746
32 Trade and Industry	633,093	2,823,928	6,076	3,463,097	74,762	236,486	1,259	312,507	425,610	1,601,229	4,826	2,031,666
33 Transport	440,353	6,214,951	14,075	6,669,379	60,675	542,942	389	604,006	314,631	4,733,098	3,769	5,051,498
34 Water Affairs and Forestry	1,826,445	1,735,067	215,434	3,776,946	93,549	121,594	62,163	277,306	922,476	1,084,531	512,948	2,519,956

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				December				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	4,017,449	14,564,406	-	18,581,855	30,014,714	126,487,989	-	156,502,703
8	State Debt costs	48,851,192	-	-	48,851,192	3,978,646	-	-	3,978,646	29,721,715	-	-	29,721,715
	Interest	48,659,359	-	-	48,659,359	3,432,335	-	-	3,432,335	29,005,927	-	-	29,005,927
	Other costs	191,833	-	-	191,833	546,311	-	-	546,311	715,788	-	-	715,788
8	Provincial equitable share	-	164,083,774	-	164,083,774	-	14,210,543	-	14,210,543	-	122,991,088	-	122,991,088
	Other statutory amounts	452,621	4,725,396	-	5,178,017	38,803	353,863	-	392,666	292,999	3,496,901	-	3,789,900
1	The Presidency	2,001	-	-	2,001	161	-	-	161	1,518	-	-	1,518
2	Parliament	208,527	-	-	208,527	16,378	-	-	16,378	147,400	-	-	147,400
17	Labour	-	4,725,396	-	4,725,396	-	353,863	-	353,863	-	3,496,901	-	3,496,901
24	Justice and Constitutional Development	242,093	-	-	242,093	22,264	-	-	22,264	144,081	-	-	144,081
	<u>Standing appropriations</u>	25,401	-	-	25,401	6,319	-	-	6,319	19,083	-	-	19,083
	Total Expenditure	112,435,141	251,148,904	4,957,150	368,541,195	9,365,793	19,600,627	418,403	29,384,823	74,270,180	186,116,273	3,468,281	263,854,733

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