

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2005/06

No.	Vote	Revised Estimate				2005/06 March				Unaudited Fiscal year			
		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	71,840,748	152,116,790	6,399,232	230,356,770	8,956,226	19,091,949	2,568,968	30,617,143	69,333,676	148,468,602	7,187,820
CENTRAL GOVERNMENT ADMINISTRATION	8,147,126	18,133,241	1,939,398	28,219,765	1,152,711	3,835,008	688,253	5,675,972	8,414,078	18,063,420	1,636,472	28,113,970	
1 The Presidency	186,881	25,827	3,755	216,463	18,759	1,561	4,765	25,085	154,570	26,313	7,763	188,646	
2 Parliament	556,929	96,826	18,657	672,412	38,098	8,104	4,357	50,559	522,913	97,171	52,328	672,412	
3 Foreign Affairs	2,089,476	373,013	231,277	2,693,766	441,579	12,514	108,532	562,625	2,081,997	329,497	173,634	2,585,128	
4 Home Affairs	1,451,093	955,958	625,410	3,032,461	210,915	(1,298)	172,868	382,485	1,656,459	938,451	476,747	3,071,657	
5 Provincial and Local Government	248,939	15,705,000	6,488	15,960,427	23,045	3,703,470	1,974	3,728,489	245,812	15,705,649	6,252	15,957,713	
6 Public Works	3,613,808	976,617	1,053,811	5,644,236	420,315	110,657	395,757	926,729	3,752,327	966,339	919,748	5,638,414	
FINANCIAL AND ADMINISTRATIVE SERVICES	3,193,449	14,295,839	73,138	17,562,426	366,041	3,290,925	18,846	3,675,812	2,933,776	13,311,290	92,023	16,337,089	
7 Government Communications and Information Systems	167,409	76,539	5,182	249,130	27,566	47	447	28,060	161,958	76,572	5,899	244,429	
8 National Treasury	1,974,940	12,176,094	21,761	14,172,795	196,876	1,289,227	3,955	1,490,058	1,834,801	11,194,043	28,780	13,057,624	
9 Public Enterprises	75,586	2,016,540	527	2,092,653	15,185	2,000,110	456	2,015,751	73,276	2,013,995	949	2,088,220	
10 Public Service and Administration	182,624	419	4,228	187,271	28,667	37	(4,621)	24,083	179,780	366	6,676	186,822	
11 Public Service Commission	84,175	202	1,729	86,106	9,486	-	1,153	10,639	82,124	1	2,567	84,692	
12 S A Management Development Institute	29,806	24,785	2,456	57,047	6,970	1,062	2,530	10,562	27,290	24,754	3,276	55,320	
13 Statistics South Africa	678,909	1,260	37,255	717,424	81,291	442	14,926	96,659	574,547	1,559	43,876	619,982	
SOCIAL SERVICES	2,940,682	79,048,273	92,599	82,081,554	771,796	2,980,980	31,683	3,784,459	3,042,710	77,619,386	94,558	80,756,654	
14 Arts and Culture	171,506	933,076	4,362	1,108,944	20,396	178,956	5	199,357	187,356	909,442	81	1,096,879	
15 Education	508,856	12,090,008	14,326	12,613,190	143,190	83,998	4,048	231,236	453,470	11,942,087	14,110	12,409,667	
16 Health	714,706	9,200,577	37,578	9,952,861	100,093	913,498	13,372	1,026,963	924,552	9,241,552	28,959	9,850,802	
17 Labour	952,341	341,671	14,726	1,308,738	131,827	35,823	2,619	170,269	855,414	354,928	12,616	1,222,958	
18 Social Development	469,469	56,153,969	16,595	56,640,033	113,449	1,743,800	1,680	1,858,929	642,019	55,070,560	28,047	55,740,626	
19 Sport and Recreation South Africa	123,804	328,972	5,012	457,788	262,841	24,905	9,959	297,705	324,160	100,817	10,745	435,722	
JUSTICE AND PROTECTION SERVICES	51,326,059	10,809,492	3,574,910	65,710,461	5,835,077	2,900,647	1,531,114	10,266,838	49,724,981	10,875,947	4,486,740	65,087,668	
20 Correctional Services	7,873,216	39,205	1,411,799	9,324,220	820,558	4,230	863,810	1,688,598	7,025,529	66,201	1,965,052	9,056,782	
21 Defence	12,760,614	9,644,999	264,869	22,670,482	1,824,884	2,841,124	-	4,666,008	12,950,111	9,715,839	-	22,665,950	
22 Independent Complaints Directorate	46,989	149	2,384	49,522	4,456	9	428	4,893	45,679	128	3,782	49,589	
23 Justice and Constitutional Development	4,017,696	697,133	470,904	5,185,733	505,685	30,971	188,627	725,283	3,614,061	740,273	480,512	4,834,846	
24 Safety and Security	26,627,544	428,006	1,424,954	28,480,504	2,679,494	24,313	478,249	3,182,056	26,089,601	353,506	2,037,394	28,480,501	
ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	6,233,432	29,829,945	719,187	36,782,564	830,601	6,084,389	299,072	7,214,062	5,218,131	28,598,559	878,027	34,694,717	
25 Agriculture	777,553	1,145,546	44,669	1,967,768	106,414	20,287	18,231	144,932	635,514	1,129,776	99,330	1,864,620	
26 Communications	278,601	746,382	6,700	1,031,683	47,405	168,824	3,600	219,829	263,863	754,606	11,466	1,029,935	
27 Environmental Affairs and Tourism	495,988	1,201,240	56,079	1,753,307	53,518	82,507	10,689	146,714	487,832	1,201,258	56,436	1,745,526	
28 Housing	242,875	5,017,836	4,961	5,265,672	76,689	377,115	1,975	455,779	216,533	5,016,783	6,745	5,240,061	
29 Land Affairs	829,459	2,991,888	75,770	3,897,117	110,264	282,987	35,561	428,812	719,427	2,079,907	51,343	2,850,677	
30 Minerals and Energy	481,114	1,764,314	6,943	2,252,371	64,735	277,261	2,730	344,726	394,103	1,768,389	5,345	2,167,837	
31 Science and Technology	161,637	1,879,494	805	2,041,936	43,548	186,062	987	230,597	1,864,316	171,735	2,700	2,038,751	
32 Trade and Industry	695,053	3,194,666	17,701	3,907,420	113,141	410,691	1,243	525,075	580,428	3,045,152	5,688	3,631,268	
33 Transport	567,696	10,147,470	14,488	10,729,654	42,774	4,088,739	6,871	4,138,384	399,743	9,973,019	27,070	10,399,832	
34 Water Affairs and Forestry	1,703,456	1,741,109	491,071	3,935,636	172,113	189,916	217,185	579,214	1,348,953	1,765,353	611,904	3,726,210	

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

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

No. Vote	2005/06											
	Revised Estimate				March				Unaudited Fiscal year			
	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
Statutory amounts	52,914,119	139,640,191	-	192,554,310	6,356,063	11,151,395	-	17,507,458	52,172,100	139,589,519	-	191,761,619
8 State Debt costs	51,849,000	-	-	51,849,000	6,254,085	-	-	6,254,085	50,911,999	-	-	50,911,999
Interest	51,737,000	-	-	51,737,000	6,256,069	-	-	6,256,069	50,865,815	-	-	50,865,815
Other costs	112,000	-	-	112,000	(1,984)	-	-	(1,984)	46,184	-	-	46,184
8 Provincial equitable share	-	134,706,191	-	134,706,191	-	10,776,494	-	10,776,494	-	134,706,191	-	134,706,191
Other statutory amounts	1,065,119	4,934,000	-	5,999,119	101,978	374,901	-	476,879	1,260,101	4,883,328	-	6,143,429
1 The Presidency	1,993	-	-	1,993	167	-	-	167	2,035	-	-	2,035
2 Parliament	213,149	-	-	213,149	22,201	-	-	22,201	213,149	-	-	213,149
17 Labour	-	4,934,000	-	4,934,000	-	374,901	-	374,901	-	4,883,328	-	4,883,328
23 Justice and Constitutional Development	849,977	-	-	849,977	79,610	-	-	79,610	1,044,917	-	-	1,044,917
Standing appropriations 1)	22,000	-	-	22,000	-	-	-	-	21,584	-	-	21,584
Projected Underspending	(3,957,202)	-	-	(3,957,202)	-	-	-	-	-	-	-	-
Total Expenditure	120,819,665	291,756,981	6,399,232	418,975,878	15,312,289	30,243,344	2,568,968	48,124,601	121,527,360	288,058,121	7,187,820	416,773,301

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 March				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	8,386,299	9,570,487	415,282	18,372,069	63,105,927	82,339,734	4,957,150
CENTRAL GOVERNMENT ADMINISTRATION	7,829,293	14,937,074	745,622	23,511,989	1,563,550	1,604,430	(248,641)	2,919,340	7,829,293	14,937,074	745,622	23,511,989
1 The Presidency	145,888	17,030	4,776	167,694	19,073	1,358		22,292	145,888	17,030	4,776	167,694
2 Parliament	464,337	78,371	33,436	576,144	27,702	6,530	2,786	37,018	464,337	78,371	33,436	576,144
3 Foreign Affairs	1,901,123	311,688	140,114	2,352,925	390,619	164,872	60,130	615,621	1,901,123	311,688	140,114	2,352,925
4 Home Affairs	1,221,246	541,678	226,309	1,989,233	207,826	22,956	115,416	346,199	1,221,246	541,678	226,309	1,989,233
5 Provincial and Local Government	212,575	12,902,962	5,540	13,121,077	29,241	1,115,885	1,435	1,146,561	212,575	12,902,962	5,540	13,121,077
6 Public Works	3,884,124	1,085,345	335,447	5,304,916	889,089	292,829	(430,269)	751,649	3,884,124	1,085,345	335,447	5,304,916
FINANCIAL AND ADMINISTRATIVE SERVICES	2,437,346	11,874,359	38,807	14,350,512	312,956	1,266,574	7,444	1,586,974	2,437,346	11,874,359	38,807	14,350,512
7 Government Communications and Information Systems	123,109	73,119	6,614	202,842	17,534	13	745	18,292	123,109	73,119	6,614	202,842
8 National Treasury	1,699,184	11,780,736	9,984	13,489,904	187,755	1,258,589	3,180	1,449,525	1,699,184	11,780,736	9,984	13,489,904
9 Public Enterprises	64,205	9,032	2,435	75,672	1,241	6,935	100	8,276	64,205	9,032	2,435	75,672
10 Public Service and Administration	123,947	336	3,179	127,462	31,417	21	1,511	32,949	123,947	336	3,179	127,462
11 Public Service Commission	70,026	171	931	71,128	7,915	171	278	8,365	70,026	171	931	71,128
12 S A Management Development Institute	22,542	10,097	1,748	34,387	11,765	844	875	13,444	22,542	10,097	1,748	34,387
13 Statistics South Africa	334,333	868	13,916	349,117	55,328	2	794	56,123	334,333	868	13,916	349,117
SOCIAL SERVICES	2,203,517	24,232,083	258,462	26,694,062	343,219	1,220,976	140,419	1,704,615	2,203,517	24,232,083	258,462	26,694,062
14 Arts and Culture	177,148	736,507	177,811	1,091,466	6,071	34,623	177,684	218,379	177,148	736,507	177,811	1,091,466
15 Education	384,613	10,933,174	7,134	11,324,921	90,120	430,245	(243)	520,123	384,613	10,933,174	7,134	11,324,921
16 Health	603,439	7,757,406	26,394	8,387,239	100,442	565,120	10,304	675,866	603,439	7,757,406	26,394	8,387,239
17 Labour	731,964	324,439	38,945	1,095,348	86,596	33,274	5,208	125,078	731,964	324,439	38,945	1,095,348
19 Social Development	265,198	4,242,144	6,255	4,513,597	51,410	19,845	1,076	72,331	265,198	4,242,144	6,255	4,513,597
20 Sport and Recreation South Africa	41,155	238,413	1,923	281,491	8,581	137,869	(53,610)	92,839	41,155	238,413	1,923	281,491
JUSTICE AND PROTECTION SERVICES	45,454,503	8,433,664	3,444,841	57,333,008	4,847,778	2,041,625	813,542	7,702,945	45,454,503	8,433,664	3,444,841	57,333,008
21 Correctional Services	7,046,503	46,804	1,208,230	8,301,537	1,240,670	(167,929)	261,917	1,334,658	7,046,503	46,804	1,208,230	8,301,537
22 Defence	11,978,499	7,352,675	79,638	19,410,812	1,027,349	2,140,915	79,638	3,247,902	11,978,499	7,352,675	79,638	19,410,812
23 Independent Complaints Directorate	37,808	100	4,205	42,113	3,839	(99)	2,413	6,152	37,808	100	4,205	42,113
24 Justice and Constitutional Development	3,930,807	628,028	446,808	5,005,643	441,130	40,690	201,412	683,232	3,930,807	628,028	446,808	5,005,643
25 Safety and Security	22,460,886	406,057	1,705,960	24,572,903	2,134,790	28,048	268,163	2,431,001	22,460,886	406,057	1,705,960	24,572,903
ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	5,181,268	22,862,554	469,418	28,513,240	1,318,795	3,436,882	(297,482)	4,458,195	5,181,268	22,862,554	469,418	28,513,240
26 Agriculture	524,376	761,906	100,559	1,386,841	121,159	7,944	35,469	164,572	524,376	761,906	100,559	1,386,841
27 Communications	215,933	1,430,841	3,165	1,649,939	28,382	812,123	894	841,398	215,933	1,430,841	3,165	1,649,939
28 Environmental Affairs and Tourism	345,412	1,219,207	68,525	1,633,144	62,780	79,914	13,919	156,613	345,412	1,219,207	68,525	1,633,144
29 Housing	142,055	4,650,741	9,307	4,802,103	30,225	295,757	948	326,930	142,055	4,650,741	9,307	4,802,103
30 Land Affairs	603,083	1,349,072	38,744	1,990,899	107,606	165,741	11,571	284,917	603,083	1,349,072	38,744	1,990,899
31 Minerals and Energy	325,705	1,527,719	5,244	1,858,668	46,955	158,822	3,352	209,129	325,705	1,527,719	5,244	1,858,668
18 Science and Technology	124,813	1,149,122	8,289	1,282,224	10,337	108,035	2,995	121,367	124,813	1,149,122	8,289	1,282,224
32 Trade and Industry	633,093	2,823,928	6,076	3,463,097	103,279	620,268	104	723,650	633,093	2,823,928	6,076	3,463,097
33 Transport	440,353	6,214,951	14,075	6,669,379	100,629	778,303	9,728	888,660	440,353	6,214,951	14,075	6,669,379
34 Water Affairs and Forestry	1,826,445	1,735,067	215,434	3,776,946	707,443	409,975	(376,461)	740,957	1,826,445	1,735,067	215,434	3,776,946

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 March				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
	Statutory amounts	49,303,813	168,809,170	-	218,112,983	5,526,507	13,978,984	-	19,505,491	49,303,813	168,809,170	-	218,112,983
8	State Debt costs	48,851,192	-	-	48,851,192	5,441,673	-	-	5,441,673	48,851,192	-	-	48,851,192
	Interest	48,659,359	-	-	48,659,359	6,040,347	-	-	6,040,347	48,659,359	-	-	48,659,359
	Other costs	191,833	-	-	191,833	(598,674)	-	-	(598,674)	191,833	-	-	191,833
8	Provincial equitable share	-	164,083,774	-	164,083,774	-	13,620,192	-	13,620,192	-	164,083,774	-	164,083,774
	Other statutory amounts	452,621	4,725,396	-	5,178,017	84,834	358,792	-	443,626	452,621	4,725,396	-	5,178,017
1	The Presidency	2,001	-	-	2,001	161	-	-	161	2,001	-	-	2,001
2	Parliament	208,527	-	-	208,527	28,371	-	-	28,371	208,527	-	-	208,527
17	Labour	-	4,725,396	-	4,725,396	-	358,792	-	358,792	-	4,725,396	-	4,725,396
24	Justice and Constitutional Development	242,093	-	-	242,093	56,302	-	-	56,302	242,093	-	-	242,093
	Standing appropriations 1)	25,401	-	-	25,401	-	-	-	-	25,401	-	-	25,401
	Total Expenditure	112,435,141	251,148,904	4,957,150	368,541,195	13,912,806	23,549,471	415,282	37,877,560	112,435,141	251,148,904	4,957,150	368,541,195

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