

**NATIONAL REVENUE FUND**  
**Schedule 2. Expenditure - 2004/05**

No.	Vote	2004/05			
		Annual Budget	April	May	Year to date
		Total R'000	Total R'000	Total R'000	Total R'000
	<b><u>Voted amounts</u></b>	<b>150,291,025</b>	<b>10,767,927</b>	<b>12,795,173</b>	<b>23,563,100</b>
	<b>CENTRAL GOVERNMENT ADMINISTRATION</b>	<b>23,191,370</b>	<b>704,194</b>	<b>1,962,723</b>	<b>2,666,917</b>
1	The Presidency	173,236	8,367	14,163	22,530
2	Parliament	588,137	49,011	49,012	98,023
3	Foreign Affairs	2,485,814	36,783	48,117	84,900
4	Home Affairs	2,273,492	270,749	218,827	489,576
5	Provincial and Local Government	12,850,768	9,105	1,222,437	1,231,542
6	Public Works	4,819,923	330,179	410,167	740,346
	<b>FINANCIAL AND ADMINISTRATIVE SERVICES</b>	<b>14,965,344</b>	<b>515,299</b>	<b>1,769,022</b>	<b>2,284,321</b>
7	Government Communications and Information Systems	203,149	43,233	7,510	50,743
8	National Treasury	13,941,731	433,649	1,716,482	2,150,131
9	Public Enterprises	75,988	4,349	5,489	9,838
10	Public Service and Administration	126,626	7,521	6,458	13,979
11	Public Service Commission	73,081	4,724	4,683	9,407
12	S A Management Development Institute	40,887	1,626	2,146	3,772
13	Statistics South Africa	503,882	20,197	26,254	46,451
	<b>SOCIAL SERVICES</b>	<b>28,576,976</b>	<b>4,195,641</b>	<b>3,077,181</b>	<b>7,272,822</b>
14	Arts and Culture	1,141,578	79,160	32,729	111,889
15	Education	11,344,957	2,794,708	2,161,943	4,956,651
16	Health	8,787,865	734,789	660,947	1,395,736
17	Labour	1,191,733	86,218	104,633	190,851
18	Science and Technology	1,276,212	106,521	79,864	186,385
19	Social Development	4,548,410	374,889	18,055	392,944
20	Sport and Recreation South Africa	286,221	19,356	19,010	38,366
	<b>JUSTICE AND PROTECTION SERVICES</b>	<b>58,271,302</b>	<b>3,981,513</b>	<b>3,829,763</b>	<b>7,811,276</b>
21	Correctional Services	8,407,789	419,376	512,241	931,617
22	Defence	20,257,326	1,615,066	1,209,247	2,824,313
23	Independent Complaints Directorate	42,114	2,542	2,799	5,341
24	Justice and Constitutional Development	5,054,417	239,029	279,361	518,390
25	Safety and Security	24,509,656	1,705,500	1,826,115	3,531,615
	<b>ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT</b>	<b>25,286,033</b>	<b>1,371,280</b>	<b>2,156,484</b>	<b>3,527,764</b>
26	Agriculture	1,306,228	99,933	116,182	216,115
27	Communications	875,200	10,565	43,682	54,247
28	Environmental Affairs and Tourism	1,623,407	319,380	108,243	427,623
29	Housing	4,848,941	237,400	350,032	587,432
30	Land Affairs	1,788,152	87,931	156,830	244,761
31	Minerals and Energy	1,934,494	124,919	139,245	264,164
32	Trade and Industry	2,848,423	102,526	221,447	323,973
33	Transport	6,759,044	273,327	835,074	1,108,401
34	Water Affairs and Forestry	3,302,144	115,299	185,749	301,048

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 - 2004/05 continued page 2

No.	Vote	2004/05			
		Annual Budget	April	May	Year to date
		Total R'000	Total R'000	Total R'000	Total R'000
	<b><u>Statutory amounts</u></b>	<b>215,078,901</b>	<b>15,779,599</b>	<b>18,028,064</b>	<b>33,807,663</b>
8	<b>State Debt costs</b>	<b>50,432,000</b>	<b>818,316</b>	<b>1,528,405</b>	<b>2,346,721</b>
	Interest	50,172,000	807,304	1,528,372	2,335,676
	Other costs	260,000	11,012	33	11,045
8	<b>Provincial equitable share</b>	<b>159,971,402</b>	<b>14,397,421</b>	<b>15,997,140</b>	<b>30,394,561</b>
	<b>Other statutory amounts</b>	<b>4,675,499</b>	<b>563,862</b>	<b>502,519</b>	<b>1,066,381</b>
1	The Presidency	1,882	162	130	292
2	Parliament	196,534	16,377	16,377	32,754
17	Labour	4,300,000	536,218	468,400	1,004,618
24	Justice and Constitutional Development	177,083	11,105	17,612	28,717
	<b><u>Standing appropriations</u></b>	<b>34,000</b>	<b>6,445</b>	<b>-</b>	<b>6,445</b>
	<b><u>Unallocated</u></b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b><u>Contingency Reserve</u></b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Expenditure</b>	<b>368,903,926</b>	<b>26,553,971</b>	<b>30,823,237</b>	<b>57,377,208</b>

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

2) Amounts still to be allocated for Infrastructure