

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2005/06

No.	Vote	2005/06			
		Annual Budget	April	May	Year to date
		Total R'000	Total R'000	Total R'000	Total R'000
	<u>Voted amounts</u>	221,405,759	18,014,940	17,702,321	35,717,261
	CENTRAL GOVERNMENT ADMINISTRATION	27,593,328	722,478	1,564,080	2,286,558
1	The Presidency	213,463	14,471	16,815	31,286
2	Parliament	677,255	55,396	55,396	110,792
3	Foreign Affairs	2,595,071	42,878	187,619	230,497
4	Home Affairs	2,972,711	151,608	220,829	372,437
5	Provincial and Local Government	15,580,777	156,110	792,108	948,218
6	Public Works	5,554,051	302,015	291,313	593,328
	FINANCIAL AND ADMINISTRATIVE SERVICES	15,329,901	642,233	1,459,064	2,101,297
7	Government Communications and Information Systems	249,130	35,123	11,487	46,610
8	National Treasury	13,990,708	537,954	1,392,867	1,930,821
9	Public Enterprises	91,983	18,098	6,234	24,332
10	Public Service and Administration	167,726	6,994	8,639	15,633
11	Public Service Commission	82,050	5,247	6,211	11,458
12	S A Management Development Institute	57,047	3,119	3,401	6,520
13	Statistics South Africa	691,257	35,698	30,225	65,923
	SOCIAL SERVICES	81,371,732	9,836,534	7,994,363	17,830,897
14	Arts and Culture	1,082,699	92,525	89,562	182,087
15	Education	12,397,064	2,636,222	2,527,040	5,163,262
16	Health	9,825,237	45,722	1,458,580	1,504,302
17	Labour	1,313,977	65,857	113,764	179,621
18	Social Development	56,549,127	6,982,800	3,793,648	10,776,448
19	Sport and Recreation South Africa	203,628	13,408	11,769	25,177
	JUSTICE AND PROTECTION SERVICES	65,272,095	4,645,534	4,380,193	9,025,727
20	Correctional Services	9,234,085	503,782	617,016	1,120,798
21	Defence	22,459,432	1,837,966	1,365,675	3,203,641
22	Independent Complaints Directorate	49,522	4,037	3,636	7,673
23	Justice and Constitutional Development	5,072,061	321,750	316,819	638,569
24	Safety and Security	28,456,995	1,977,999	2,077,047	4,055,046
	ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	31,838,703	2,168,161	2,304,621	4,472,782
25	Agriculture	1,684,738	69,800	144,513	214,313
26	Communications	1,017,503	26,417	35,916	62,333
27	Environmental Affairs and Tourism	1,723,111	366,971	81,354	448,325
28	Housing	5,191,712	438,557	443,181	881,738
29	Land Affairs	3,881,513	72,321	176,524	248,845
30	Minerals and Energy	2,117,585	139,678	88,662	228,340
31	Science and Technology	1,986,639	(18,184)	307,367	289,183
32	Trade and Industry	3,076,331	214,258	184,875	399,133
33	Transport	7,602,159	615,202	536,737	1,151,939
34	Water Affairs and Forestry	3,557,412	243,141	305,492	548,633

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

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		Annual Budget	April	May	Year to date
		Total R'000	Total R'000	Total R'000	Total R'000
	<u>Statutory amounts</u>	193,891,467	13,465,799	15,507,954	28,973,753
8	State Debt costs	53,125,000	863,074	1,548,908	2,411,982
	Interest	53,013,000	855,126	1,547,670	2,402,796
	Other costs	112,000	7,948	1,238	9,186
8	Provincial equitable share	134,706,191	12,123,556	13,470,619	25,594,175
	Other statutory amounts	6,060,276	479,169	488,427	967,596
1	The Presidency	1,993	161	161	322
2	Parliament	208,306	17,359	17,359	34,718
17	Labour	5,000,000	376,117	393,781	769,898
23	Justice and Constitutional Development	849,977	85,532	77,126	162,658
	<u>Standing appropriations</u>	22,000	6,316	-	6,316
	<u>Unallocated</u>	500,000	-	-	-
	<u>Contingency reserve</u>	2,000,000	-	-	-
	Total Expenditure	417,819,226	31,487,055	33,210,275	64,697,330

- 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