

**NATIONAL REVENUE FUND**  
**Schedule 2. Expenditure - 2005/06**

No.	Vote	2005/06					
		Annual Budget	April	May	June	July	Year to date
		Total R'000	Total R'000	Total R'000	Total R'000	Total R'000	Total R'000
	<b><u>Voted amounts</u></b>	<b>221,405,759</b>	<b>11,072,608</b>	<b>24,644,653</b>	<b>15,508,050</b>	<b>16,531,170</b>	<b>67,756,481</b>
	<b>CENTRAL GOVERNMENT ADMINISTRATION</b>	<b>27,593,328</b>	<b>722,478</b>	<b>1,564,080</b>	<b>1,383,319</b>	<b>1,036,516</b>	<b>4,706,393</b>
1	The Presidency	213,463	14,471	16,815	12,265	20,786	64,337
2	Parliament	677,255	55,396	55,396	55,396	55,396	221,584
3	Foreign Affairs	2,595,071	42,878	187,619	240,077	166,331	636,905
4	Home Affairs	2,972,711	151,608	220,829	274,559	109,234	756,230
5	Provincial and Local Government	15,580,777	156,110	792,108	462,299	285,387	1,695,904
6	Public Works	5,554,051	302,015	291,313	338,723	399,382	1,331,433
	<b>FINANCIAL AND ADMINISTRATIVE SERVICES</b>	<b>15,329,901</b>	<b>642,233</b>	<b>1,459,064</b>	<b>880,287</b>	<b>1,215,509</b>	<b>4,197,093</b>
7	Government Communications and Information Systems	249,130	35,123	11,487	11,179	27,856	85,645
8	National Treasury	13,990,708	537,954	1,392,867	813,949	1,119,952	3,864,722
9	Public Enterprises	91,983	18,098	6,234	4,934	6,405	35,671
10	Public Service and Administration	167,726	6,994	8,639	10,154	10,728	36,515
11	Public Service Commission	82,050	5,247	6,211	7,580	7,400	26,438
12	S A Management Development Institute	57,047	3,119	3,401	4,751	3,649	14,920
13	Statistics South Africa	691,257	35,698	30,225	27,740	39,519	133,182
	<b>SOCIAL SERVICES</b>	<b>81,371,732</b>	<b>2,894,202</b>	<b>14,936,695</b>	<b>7,192,562</b>	<b>5,829,158</b>	<b>30,852,617</b>
14	Arts and Culture	1,082,699	92,525	89,562	63,867	28,641	274,595
15	Education	12,397,064	2,636,222	2,527,040	931,398	1,169,906	7,264,566
16	Health	9,825,237	45,722	1,458,580	748,752	764,324	3,017,378
17	Labour	1,313,977	65,857	113,764	87,506	79,363	346,490
18	Social Development	56,549,127	40,468	10,735,980	5,352,459	3,768,493	19,897,400
19	Sport and Recreation South Africa	203,628	13,408	11,769	8,580	18,431	52,188
	<b>JUSTICE AND PROTECTION SERVICES</b>	<b>65,272,095</b>	<b>4,645,534</b>	<b>4,380,193</b>	<b>4,214,552</b>	<b>5,826,104</b>	<b>19,066,383</b>
20	Correctional Services	9,234,085	503,782	617,016	576,681	578,414	2,275,893
21	Defence	22,459,432	1,837,966	1,365,675	1,233,262	2,858,157	7,295,060
22	Independent Complaints Directorate	49,522	4,037	3,636	3,670	3,702	15,045
23	Justice and Constitutional Development	5,072,061	321,750	316,819	346,570	352,641	1,337,780
24	Safety and Security	28,456,995	1,977,999	2,077,047	2,054,369	2,033,190	8,142,605
	<b>ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT</b>	<b>31,838,703</b>	<b>2,168,161</b>	<b>2,304,621</b>	<b>1,837,330</b>	<b>2,623,883</b>	<b>8,933,995</b>
25	Agriculture	1,684,738	69,800	144,513	94,769	334,997	644,079
26	Communications	1,017,503	26,417	35,916	113,647	77,085	253,065
27	Environmental Affairs and Tourism	1,723,111	366,971	81,354	64,130	100,669	613,124
28	Housing	5,191,712	438,557	443,181	438,209	495,496	1,815,443
29	Land Affairs	3,881,513	72,321	176,524	204,562	183,271	636,678
30	Minerals and Energy	2,117,585	139,678	88,662	72,513	82,242	383,095
31	Science and Technology	1,986,639	(18,184)	307,367	139,962	123,503	552,648
32	Trade and Industry	3,076,331	214,258	184,875	166,224	267,929	833,286
33	Transport	7,602,159	615,202	536,737	401,376	599,990	2,153,305
34	Water Affairs and Forestry	3,557,412	243,141	305,492	141,938	358,701	1,049,272

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	June	July	Year to date
		Total R'000	Total R'000	Total R'000	Total R'000	Total R'000	Total R'000
	<b><u>Statutory amounts</u></b>	<b>193,891,467</b>	<b>13,465,799</b>	<b>15,507,954</b>	<b>17,458,062</b>	<b>11,556,174</b>	<b>57,987,989</b>
8	<b>State Debt costs</b>	<b>53,125,000</b>	<b>863,074</b>	<b>1,548,908</b>	<b>4,816,500</b>	<b>301,983</b>	<b>7,530,465</b>
	Interest	53,013,000	855,126	1,547,670	4,809,716	301,255	7,513,767
	Other costs	112,000	7,948	1,238	6,784	728	16,698
8	<b>Provincial equitable share</b>	<b>134,706,191</b>	<b>12,123,556</b>	<b>13,470,619</b>	<b>12,123,556</b>	<b>10,776,496</b>	<b>48,494,227</b>
	<b>Other statutory amounts</b>	<b>6,060,276</b>	<b>479,169</b>	<b>488,427</b>	<b>518,006</b>	<b>477,695</b>	<b>1,963,297</b>
1	The Presidency	1,993	161	161	161	91	574
2	Parliament	208,306	17,359	17,359	17,359	17,359	69,436
17	Labour	5,000,000	376,117	393,781	422,598	386,584	1,579,080
23	Justice and Constitutional Development	849,977	85,532	77,126	77,888	73,661	314,207
	<b><u>Standing appropriations</u></b>	<b>22,000</b>	<b>6,316</b>	<b>-</b>	<b>-</b>	<b>5,089</b>	<b>11,405</b>
	<b><u>Unallocated</u></b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b><u>Contingency reserve</u></b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Expenditure</b>	<b>417,819,226</b>	<b>24,544,723</b>	<b>40,152,607</b>	<b>32,966,112</b>	<b>28,092,433</b>	<b>125,755,875</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