

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2004/05

No.	Vote	2004/05				
		Annual Budget	April	May	June	Year to date
		Total R'000	Total R'000	Total R'000	Total R'000	Total R'000
	<u>Voted amounts</u>	150,291,025	10,767,927	12,795,173	9,941,403	33,504,503
	CENTRAL GOVERNMENT ADMINISTRATION	23,191,370	704,194	1,962,723	1,021,131	3,688,048
1	The Presidency	173,236	8,367	14,163	10,332	32,862
2	Parliament	588,137	49,011	49,012	49,012	147,035
3	Foreign Affairs	2,485,814	36,783	48,117	49,593	134,493
4	Home Affairs	2,273,492	270,749	218,827	106,117	595,693
5	Provincial and Local Government	12,850,768	9,105	1,222,437	446,909	1,678,451
6	Public Works	4,819,923	330,179	410,167	359,168	1,099,514
	FINANCIAL AND ADMINISTRATIVE SERVICES	14,965,344	515,299	1,769,022	829,091	3,113,412
7	Government Communications and Information Systems	203,149	43,233	7,510	9,396	60,139
8	National Treasury	13,941,731	433,649	1,716,482	775,481	2,925,612
9	Public Enterprises	75,988	4,349	5,489	5,675	15,513
10	Public Service and Administration	126,626	7,521	6,458	7,224	21,203
11	Public Service Commission	73,081	4,724	4,683	4,953	14,360
12	S A Management Development Institute	40,887	1,626	2,146	2,233	6,005
13	Statistics South Africa	503,882	20,197	26,254	24,129	70,580
	SOCIAL SERVICES	28,576,976	4,195,641	3,077,181	1,758,314	9,031,136
14	Arts and Culture	1,141,578	79,160	32,729	61,631	173,520
15	Education	11,344,957	2,794,708	2,161,943	750,333	5,706,984
16	Health	8,787,865	734,789	660,947	669,930	2,065,666
17	Labour	1,191,733	86,218	104,633	55,826	246,677
18	Science and Technology	1,276,212	106,521	79,864	72,529	258,914
19	Social Development	4,548,410	374,889	18,055	130,303	523,247
20	Sport and Recreation South Africa	286,221	19,356	19,010	17,762	56,128
	JUSTICE AND PROTECTION SERVICES	58,271,302	3,981,513	3,829,763	4,388,615	12,199,891
21	Correctional Services	8,407,789	419,376	512,241	668,918	1,600,535
22	Defence	20,257,326	1,615,066	1,209,247	1,315,213	4,139,526
23	Independent Complaints Directorate	42,114	2,542	2,799	2,603	7,944
24	Justice and Constitutional Development	5,054,417	239,029	279,361	572,165	1,090,555
25	Safety and Security	24,509,656	1,705,500	1,826,115	1,829,716	5,361,331
	ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	25,286,033	1,371,280	2,156,484	1,944,252	5,472,016
26	Agriculture	1,306,228	99,933	116,182	76,722	292,837
27	Communications	875,200	10,565	43,682	29,701	83,948
28	Environmental Affairs and Tourism	1,623,407	319,380	108,243	115,875	543,498
29	Housing	4,848,941	237,400	350,032	369,504	956,936
30	Land Affairs	1,788,152	87,931	156,830	178,382	423,143
31	Minerals and Energy	1,934,494	124,919	139,245	74,323	338,487
32	Trade and Industry	2,848,423	102,526	221,447	156,482	480,455
33	Transport	6,759,044	273,327	835,074	417,204	1,525,605
34	Water Affairs and Forestry	3,302,144	115,299	185,749	526,059	827,107

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	June	Year to date
		Total R'000	Total R'000	Total R'000	Total R'000	Total R'000
	<u>Statutory amounts</u>	215,078,901	15,779,599	18,028,064	18,149,760	51,957,423
8	State Debt costs	50,432,000	818,316	1,528,405	3,446,791	5,793,512
	Interest	50,172,000	807,304	1,528,372	3,297,081	5,632,757
	Other costs	260,000	11,012	33	149,710	160,755
8	Provincial equitable share	159,971,402	14,397,421	15,997,140	14,397,427	44,791,988
	Other statutory amounts	4,675,499	563,862	502,519	305,542	1,371,923
1	The Presidency	1,882	162	130	145	437
2	Parliament	196,534	16,377	16,377	16,378	49,132
17	Labour	4,300,000	536,218	468,400	273,226	1,277,844
24	Justice and Constitutional Development	177,083	11,105	17,612	15,793	44,510
	<u>Standing appropriations</u>	34,000	6,445	-	-	6,445
	<u>Unallocated</u>	1,000,000	-	-	-	-
	<u>Contingency Reserve</u>	2,500,000	-	-	-	-
	Total Expenditure	368,903,926	26,553,971	30,823,237	28,091,163	85,468,371

- 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