

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

No.	Vote	2004/05					
		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>150,291,025</b>	<b>10,767,927</b>	<b>12,795,173</b>	<b>9,941,403</b>	<b>13,133,057</b>	<b>46,637,560</b>
	<b>CENTRAL GOVERNMENT ADMINISTRATION</b>	<b>23,191,370</b>	<b>704,194</b>	<b>1,962,723</b>	<b>1,021,131</b>	<b>682,136</b>	<b>4,370,184</b>
1	The Presidency	173,236	8,367	14,163	10,332	15,205	48,067
2	Parliament	588,137	49,011	49,012	49,012	49,012	196,047
3	Foreign Affairs	2,485,814	36,783	48,117	49,593	54,066	188,559
4	Home Affairs	2,273,492	270,749	218,827	106,117	94,458	690,151
5	Provincial and Local Government	12,850,768	9,105	1,222,437	446,909	109,737	1,788,188
6	Public Works	4,819,923	330,179	410,167	359,168	359,658	1,459,172
	<b>FINANCIAL AND ADMINISTRATIVE SERVICES</b>	<b>14,965,344</b>	<b>515,299</b>	<b>1,769,022</b>	<b>829,091</b>	<b>856,325</b>	<b>3,969,737</b>
7	Government Communications and Information Systems	203,149	43,233	7,510	9,396	18,611	78,750
8	National Treasury	13,941,731	433,649	1,716,482	775,481	781,662	3,707,274
9	Public Enterprises	75,988	4,349	5,489	5,675	11,394	26,907
10	Public Service and Administration	126,626	7,521	6,458	7,224	10,501	31,704
11	Public Service Commission	73,081	4,724	4,683	4,953	5,517	19,877
12	S A Management Development Institute	40,887	1,626	2,146	2,233	2,835	8,840
13	Statistics South Africa	503,882	20,197	26,254	24,129	25,805	96,385
	<b>SOCIAL SERVICES</b>	<b>28,576,976</b>	<b>4,195,641</b>	<b>3,077,181</b>	<b>1,758,314</b>	<b>3,152,355</b>	<b>12,183,491</b>
14	Arts and Culture	1,141,578	79,160	32,729	61,631	68,041	241,561
15	Education	11,344,957	2,794,708	2,161,943	750,333	1,009,564	6,716,548
16	Health	8,787,865	734,789	660,947	669,930	759,187	2,824,853
17	Labour	1,191,733	86,218	104,633	55,826	112,464	359,141
18	Science and Technology	1,276,212	106,521	79,864	72,529	67,448	326,362
19	Social Development	4,548,410	374,889	18,055	130,303	1,125,554	1,648,801
20	Sport and Recreation South Africa	286,221	19,356	19,010	17,762	10,097	66,225
	<b>JUSTICE AND PROTECTION SERVICES</b>	<b>58,271,302</b>	<b>3,981,513</b>	<b>3,829,763</b>	<b>4,388,615</b>	<b>5,962,059</b>	<b>18,161,950</b>
21	Correctional Services	8,407,789	419,376	512,241	668,918	538,306	2,138,841
22	Defence	20,257,326	1,615,066	1,209,247	1,315,213	3,151,410	7,290,936
23	Independent Complaints Directorate	42,114	2,542	2,799	2,603	2,675	10,619
24	Justice and Constitutional Development	5,054,417	239,029	279,361	572,165	418,822	1,509,377
25	Safety and Security	24,509,656	1,705,500	1,826,115	1,829,716	1,850,846	7,212,177
	<b>ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT</b>	<b>25,286,033</b>	<b>1,371,280</b>	<b>2,156,484</b>	<b>1,944,252</b>	<b>2,480,182</b>	<b>7,952,198</b>
26	Agriculture	1,306,228	99,933	116,182	76,722	130,372	423,209
27	Communications	875,200	10,565	43,682	29,701	103,795	187,743
28	Environmental Affairs and Tourism	1,623,407	319,380	108,243	115,875	64,872	608,370
29	Housing	4,848,941	237,400	350,032	369,504	546,405	1,503,341
30	Land Affairs	1,788,152	87,931	156,830	178,382	173,705	596,848
31	Minerals and Energy	1,934,494	124,919	139,245	74,323	213,288	551,775
32	Trade and Industry	2,848,423	102,526	221,447	156,482	306,160	786,615
33	Transport	6,759,044	273,327	835,074	417,204	656,414	2,182,019
34	Water Affairs and Forestry	3,302,144	115,299	185,749	526,059	285,171	1,112,278

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

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No.	Vote	2004/05					
		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>215,078,901</b>	<b>15,779,599</b>	<b>18,028,064</b>	<b>18,149,760</b>	<b>13,482,565</b>	<b>65,439,988</b>
8	<b>State Debt costs</b>	<b>50,432,000</b>	<b>818,316</b>	<b>1,528,405</b>	<b>3,446,791</b>	<b>237,811</b>	<b>6,031,323</b>
	Interest	50,172,000	807,304	1,528,372	3,297,081	234,625	5,867,382
	Other costs	260,000	11,012	33	149,710	3,186	163,941
8	<b>Provincial equitable share</b>	<b>159,971,402</b>	<b>14,397,421</b>	<b>15,997,140</b>	<b>14,397,427</b>	<b>12,797,710</b>	<b>57,589,698</b>
	<b>Other statutory amounts</b>	<b>4,675,499</b>	<b>563,862</b>	<b>502,519</b>	<b>305,542</b>	<b>447,044</b>	<b>1,818,967</b>
1	The Presidency	1,882	162	130	145	146	583
2	Parliament	196,534	16,377	16,377	16,378	16,378	65,510
17	Labour	4,300,000	536,218	468,400	273,226	417,149	1,694,993
24	Justice and Constitutional Development	177,083	11,105	17,612	15,793	13,371	57,881
	<b><u>Standing appropriations</u></b>	<b>34,000</b>	<b>6,445</b>	<b>-</b>	<b>-</b>	<b>6,319</b>	<b>12,764</b>
	<b><u>Unallocated</u></b>	<b>1,000,000</b>	<b>-</b>	<b>-</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>-</b>	<b>-</b>
	<b>Total Expenditure</b>	<b>368,903,926</b>	<b>26,553,971</b>	<b>30,823,237</b>	<b>28,091,163</b>	<b>26,621,941</b>	<b>112,090,312</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