

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

No.	Vote	2005/06				
		Annual Budget	April	May	June	Year to date
		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>51,225,311</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>3,669,877</b>
1	The Presidency	213,463	14,471	16,815	12,265	43,551
2	Parliament	677,255	55,396	55,396	55,396	166,188
3	Foreign Affairs	2,595,071	42,878	187,619	240,077	470,574
4	Home Affairs	2,972,711	151,608	220,829	274,559	646,996
5	Provincial and Local Government	15,580,777	156,110	792,108	462,299	1,410,517
6	Public Works	5,554,051	302,015	291,313	338,723	932,051
	<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>2,981,584</b>
7	Government Communications and Information Systems	249,130	35,123	11,487	11,179	57,789
8	National Treasury	13,990,708	537,954	1,392,867	813,949	2,744,770
9	Public Enterprises	91,983	18,098	6,234	4,934	29,266
10	Public Service and Administration	167,726	6,994	8,639	10,154	25,787
11	Public Service Commission	82,050	5,247	6,211	7,580	19,038
12	S A Management Development Institute	57,047	3,119	3,401	4,751	11,271
13	Statistics South Africa	691,257	35,698	30,225	27,740	93,663
	<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>25,023,459</b>
14	Arts and Culture	1,082,699	92,525	89,562	63,867	245,954
15	Education	12,397,064	2,636,222	2,527,040	931,398	6,094,660
16	Health	9,825,237	45,722	1,458,580	748,752	2,253,054
17	Labour	1,313,977	65,857	113,764	87,506	267,127
18	Social Development	56,549,127	40,468	10,735,980	5,352,459	16,128,907
19	Sport and Recreation South Africa	203,628	13,408	11,769	8,580	33,757
	<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>13,240,279</b>
20	Correctional Services	9,234,085	503,782	617,016	576,681	1,697,479
21	Defence	22,459,432	1,837,966	1,365,675	1,233,262	4,436,903
22	Independent Complaints Directorate	49,522	4,037	3,636	3,670	11,343
23	Justice and Constitutional Development	5,072,061	321,750	316,819	346,570	985,139
24	Safety and Security	28,456,995	1,977,999	2,077,047	2,054,369	6,109,415
	<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>6,310,112</b>
25	Agriculture	1,684,738	69,800	144,513	94,769	309,082
26	Communications	1,017,503	26,417	35,916	113,647	175,980
27	Environmental Affairs and Tourism	1,723,111	366,971	81,354	64,130	512,455
28	Housing	5,191,712	438,557	443,181	438,209	1,319,947
29	Land Affairs	3,881,513	72,321	176,524	204,562	453,407
30	Minerals and Energy	2,117,585	139,678	88,662	72,513	300,853
31	Science and Technology	1,986,639	(18,184)	307,367	139,962	429,145
32	Trade and Industry	3,076,331	214,258	184,875	166,224	565,357
33	Transport	7,602,159	615,202	536,737	401,376	1,553,315
34	Water Affairs and Forestry	3,557,412	243,141	305,492	141,938	690,571

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 - 2005/06 continued page 2**

No.	Vote	2005/06				
		Annual Budget	April	May	June	Year to date
		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>46,431,815</b>
8	State Debt costs	<b>53,125,000</b>	<b>863,074</b>	<b>1,548,908</b>	<b>4,816,500</b>	<b>7,228,482</b>
	Interest	53,013,000	855,126	1,547,670	4,809,716	7,212,512
	Other costs	112,000	7,948	1,238	6,784	15,970
8	Provincial equitable share	<b>134,706,191</b>	<b>12,123,556</b>	<b>13,470,619</b>	<b>12,123,556</b>	<b>37,717,731</b>
	<b>Other statutory amounts</b>	<b>6,060,276</b>	<b>479,169</b>	<b>488,427</b>	<b>518,006</b>	<b>1,485,602</b>
1	The Presidency	1,993	161	161	161	483
2	Parliament	208,306	17,359	17,359	17,359	52,077
17	Labour	5,000,000	376,117	393,781	422,598	1,192,496
23	Justice and Constitutional Development	849,977	85,532	77,126	77,888	240,546
	<b><u>Standing appropriations</u></b>	<b>1) 22,000</b>	<b>6,316</b>	<b>-</b>	<b>-</b>	<b>6,316</b>
	<b><u>Unallocated</u></b>	<b>2) 500,000</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>Total Expenditure</b>	<b>417,819,226</b>	<b>24,544,723</b>	<b>40,152,607</b>	<b>32,966,112</b>	<b>97,663,442</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