

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2004/05

No.	Vote	2004/05						
		Annual Budget	April	May	June	July	August	Year to date
		Total R'000	Total R'000	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	13,133,057	13,696,893	60,334,453
	CENTRAL GOVERNMENT ADMINISTRATION	23,191,370	704,194	1,962,723	1,021,131	682,136	3,403,040	7,773,224
1	The Presidency	173,236	8,367	14,163	10,332	15,205	13,108	61,175
2	Parliament	588,137	49,011	49,012	49,012	49,012	49,012	245,059
3	Foreign Affairs	2,485,814	36,783	48,117	49,593	54,066	100,104	288,663
4	Home Affairs	2,273,492	270,749	218,827	106,117	94,458	134,062	824,213
5	Provincial and Local Government	12,850,768	9,105	1,222,437	446,909	109,737	2,732,812	4,521,000
6	Public Works	4,819,923	330,179	410,167	359,168	359,658	373,942	1,833,114
	FINANCIAL AND ADMINISTRATIVE SERVICES	14,965,344	515,299	1,769,022	829,091	856,325	1,698,318	5,668,055
7	Government Communications and Information Systems	203,149	43,233	7,510	9,396	18,611	18,194	96,944
8	National Treasury	13,941,731	433,649	1,716,482	775,481	781,662	1,622,441	5,329,715
9	Public Enterprises	75,988	4,349	5,489	5,675	11,394	4,867	31,774
10	Public Service and Administration	126,626	7,521	6,458	7,224	10,501	7,905	39,609
11	Public Service Commission	73,081	4,724	4,683	4,953	5,517	5,392	25,269
12	S A Management Development Institute	40,887	1,626	2,146	2,233	2,835	3,022	11,862
13	Statistics South Africa	503,882	20,197	26,254	24,129	25,805	36,497	132,882
	SOCIAL SERVICES	28,576,976	4,195,641	3,077,181	1,758,314	3,152,355	1,940,067	14,123,558
14	Arts and Culture	1,141,578	79,160	32,729	61,631	68,041	82,566	324,127
15	Education	11,344,957	2,794,708	2,161,943	750,333	1,009,564	970,558	7,687,106
16	Health	8,787,865	734,789	660,947	669,930	759,187	684,463	3,509,316
17	Labour	1,191,733	86,218	104,633	55,826	112,464	83,371	442,512
18	Science and Technology	1,276,212	106,521	79,864	72,529	67,448	85,955	412,317
19	Social Development	4,548,410	374,889	18,055	130,303	1,125,554	17,370	1,666,171
20	Sport and Recreation South Africa	286,221	19,356	19,010	17,762	10,097	15,783	82,008
	JUSTICE AND PROTECTION SERVICES	58,271,302	3,981,513	3,829,763	4,388,615	5,962,059	4,429,581	22,591,531
21	Correctional Services	8,407,789	419,376	512,241	668,918	538,306	887,329	3,026,170
22	Defence	20,257,326	1,615,066	1,209,247	1,315,213	3,151,410	1,277,426	8,568,362
23	Independent Complaints Directorate	42,114	2,542	2,799	2,603	2,675	3,136	13,755
24	Justice and Constitutional Development	5,054,417	239,029	279,361	572,165	418,822	359,566	1,868,943
25	Safety and Security	24,509,656	1,705,500	1,826,115	1,829,716	1,850,846	1,902,124	9,114,301
	ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	25,286,033	1,371,280	2,156,484	1,944,252	2,480,182	2,225,887	10,178,085
26	Agriculture	1,306,228	99,933	116,182	76,722	130,372	75,761	498,970
27	Communications	875,200	10,565	43,682	29,701	103,795	115,831	303,574
28	Environmental Affairs and Tourism	1,623,407	319,380	108,243	115,875	64,872	140,425	748,795
29	Housing	4,848,941	237,400	350,032	369,504	546,405	437,572	1,940,913
30	Land Affairs	1,788,152	87,931	156,830	178,382	173,705	186,337	783,185
31	Minerals and Energy	1,934,494	124,919	139,245	74,323	213,288	76,042	627,817
32	Trade and Industry	2,848,423	102,526	221,447	156,482	306,160	257,411	1,044,026
33	Transport	6,759,044	273,327	835,074	417,204	656,414	675,408	2,857,427
34	Water Affairs and Forestry	3,302,144	115,299	185,749	526,059	285,171	261,102	1,373,380

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

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		Annual Budget	April	May	June	July	August	Year to date
		Total R'000	Total R'000	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	13,482,565	26,649,115	92,089,103
8	State Debt costs	50,432,000	818,316	1,528,405	3,446,791	237,811	13,195,625	19,226,948
	Interest	50,172,000	807,304	1,528,372	3,297,081	234,625	13,191,021	19,058,403
	Other costs	260,000	11,012	33	149,710	3,186	4,604	168,545
8	Provincial equitable share	159,971,402	14,397,421	15,997,140	14,397,427	12,797,710	12,797,712	70,387,410
	Other statutory amounts	4,675,499	563,862	502,519	305,542	447,044	655,778	2,474,745
1	The Presidency	1,882	162	130	145	146	143	726
2	Parliament	196,534	16,377	16,377	16,378	16,378	16,378	81,888
17	Labour	4,300,000	536,218	468,400	273,226	417,149	625,433	2,320,426
24	Justice and Constitutional Development	177,083	11,105	17,612	15,793	13,371	13,824	71,705
	<u>Standing appropriations</u>	34,000	6,445	-	-	6,319	-	12,764
	<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	26,621,941	40,346,008	152,436,320

- 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