

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2004/05

No.	Vote	2004/05								
		Revised Estimate	April	May	June	July	August	September	October	Year to date
		Total R'000	Total R'000	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>	153,531,637	10,767,927	12,795,173	9,941,403	13,133,057	13,696,893	10,346,429	12,290,660	82,971,542
	CENTRAL GOVERNMENT ADMINISTRATION	24,327,550	704,194	1,962,723	1,021,131	682,136	3,403,040	1,243,967	1,258,559	10,275,750
1	The Presidency	175,852	8,367	14,163	10,332	15,205	13,108	11,774	17,196	90,145
2	Parliament	576,144	49,011	49,012	49,012	49,012	49,012	49,012	49,011	343,082
3	Foreign Affairs	2,546,649	36,783	48,117	49,593	54,066	100,104	168,964	250,558	708,185
4	Home Affairs	2,377,615	270,749	218,827	106,117	94,458	134,062	101,121	151,053	1,076,387
5	Provincial and Local Government	13,137,381	9,105	1,222,437	446,909	109,737	2,732,812	311,508	318,564	5,151,072
6	Public Works	5,513,909	330,179	410,167	359,168	359,658	373,942	601,588	472,177	2,906,879
	FINANCIAL AND ADMINISTRATIVE SERVICES	15,060,896	515,299	1,769,022	829,091	856,325	1,698,318	917,021	874,190	7,459,266
7	Government Communications and Information Systems	203,149	43,233	7,510	9,396	18,611	18,194	12,843	20,057	129,844
8	National Treasury	14,021,916	433,649	1,716,482	775,481	781,662	1,622,441	847,872	800,462	6,978,049
9	Public Enterprises	77,377	4,349	5,489	5,675	11,394	4,867	5,226	4,992	41,992
10	Public Service and Administration	144,296	7,521	6,458	7,224	10,501	7,905	8,915	11,372	59,896
11	Public Service Commission	73,081	4,724	4,683	4,953	5,517	5,392	7,476	5,948	38,693
12	S A Management Development Institute	40,887	1,626	2,146	2,233	2,835	3,022	2,398	1,764	16,024
13	Statistics South Africa	500,190	20,197	26,254	24,129	25,805	36,497	32,291	29,595	194,768
	SOCIAL SERVICES	28,803,489	4,195,641	3,077,181	1,758,314	3,152,355	1,940,067	1,743,850	3,208,057	19,075,465
14	Arts and Culture	1,176,097	79,160	32,729	61,631	68,041	82,566	72,367	87,502	483,996
15	Education	11,405,095	2,794,708	2,161,943	750,333	1,009,564	970,558	695,465	1,028,339	9,410,910
16	Health	8,818,400	734,789	660,947	669,930	759,187	684,463	688,767	764,299	4,962,382
17	Labour	1,228,697	86,218	104,633	55,826	112,464	83,371	74,725	78,888	596,125
18	Science and Technology	1,282,412	106,521	79,864	72,529	67,448	85,955	79,815	111,675	603,807
19	Social Development	4,598,575	374,889	18,055	130,303	1,125,554	17,370	119,800	1,123,278	2,909,249
20	Sport and Recreation South Africa	294,213	19,356	19,010	17,762	10,097	15,783	12,911	14,076	108,995
	JUSTICE AND PROTECTION SERVICES	57,538,746	3,981,513	3,829,763	4,388,615	5,962,059	4,429,581	4,643,135	4,846,459	32,081,125
21	Correctional Services	8,457,492	419,376	512,241	668,918	538,306	887,329	676,393	727,165	4,429,728
22	Defence	19,411,819	1,615,066	1,209,247	1,315,213	3,151,410	1,277,426	1,625,901	1,535,182	11,729,445
23	Independent Complaints Directorate	42,114	2,542	2,799	2,603	2,675	3,136	3,572	3,390	20,717
24	Justice and Constitutional Development	5,054,417	239,029	279,361	572,165	418,822	359,566	399,125	417,003	2,685,071
25	Safety and Security	24,572,904	1,705,500	1,826,115	1,829,716	1,850,846	1,902,124	1,938,144	2,163,719	13,216,164
	ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	27,800,956	1,371,280	2,156,484	1,944,252	2,480,182	2,225,887	1,798,456	2,103,395	14,079,936
26	Agriculture	1,449,391	99,933	116,182	76,722	130,372	75,761	85,001	41,030	625,001
27	Communications	1,679,917	10,565	43,682	29,701	103,795	115,831	89,472	103,299	496,345
28	Environmental Affairs and Tourism	1,652,268	319,380	108,243	115,875	64,872	140,425	45,472	173,195	967,462
29	Housing	4,826,781	237,400	350,032	369,504	546,405	437,572	450,828	468,158	2,859,899
30	Land Affairs	2,031,882	87,931	156,830	178,382	173,705	186,337	212,163	178,616	1,173,964
31	Minerals and Energy	1,945,143	124,919	139,245	74,323	213,288	76,042	91,903	64,786	784,506
32	Trade and Industry	3,623,291	102,526	221,447	156,482	306,160	257,411	181,743	277,725	1,503,494
33	Transport	6,769,171	273,327	835,074	417,204	656,414	675,408	479,254	390,175	3,726,856
34	Water Affairs and Forestry	3,823,112	115,299	185,749	526,059	285,171	261,102	162,620	406,411	1,942,411

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

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		Total R'000	Total R'000	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>	218,388,324	15,779,599	18,028,064	18,149,760	13,482,565	26,649,115	17,962,032	13,980,601	124,031,736
8	State Debt costs	49,617,000	818,316	1,528,405	3,446,791	237,811	13,195,625	5,046,327	792,047	25,065,322
	Interest	49,374,000	807,304	1,528,372	3,297,081	234,625	13,191,021	5,045,869	791,702	24,895,974
	Other costs	243,000	11,012	33	149,710	3,186	4,604	458	345	169,348
8	Provincial equitable share	164,083,774	14,397,421	15,997,140	14,397,427	12,797,710	12,797,712	12,797,712	12,797,711	95,982,833
	Other statutory amounts	4,687,550	563,862	502,519	305,542	447,044	655,778	117,993	390,843	2,983,581
1	The Presidency	1,940	162	130	145	146	143	256	151	1,133
2	Parliament	208,527	16,377	16,377	16,378	16,378	16,378	16,378	16,378	114,644
17	Labour	4,300,000	536,218	468,400	273,226	417,149	625,433	87,766	360,669	2,768,861
24	Justice and Constitutional Development	177,083	11,105	17,612	15,793	13,371	13,824	13,593	13,645	98,943
	<u>Standing appropriations</u>	44,000	6,445	-	-	6,319	-	-	-	12,764
	<u>Projected savings and under-spending</u>	(277,475)	-	-	-	-	-	-	-	-
	Total Expenditure	371,686,486	26,553,971	30,823,237	28,091,163	26,621,941	40,346,008	28,308,461	26,271,261	207,016,042

1) Includes standing appropriations comprising of realised guarantee liabilities, subscription payments to IDA and IBRD as well as valuation adjustment payments to the IMF