

NATIONAL REVENUE FUND  
Schedule 2. Expenditure - 2004/05

No. Vote	2004/05										
	Revised Estimate	April	May	June	July	August	September	October	November	December	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	Total R'000	Total R'000
<b>Voted amounts</b>	153,531,637	10,767,927	12,795,173	9,941,403	13,133,057	13,696,893	10,346,429	12,290,660	13,564,756	10,796,649	107,332,947
<b>CENTRAL GOVERNMENT ADMINISTRATION</b>	<b>24,327,550</b>	<b>704,194</b>	<b>1,962,723</b>	<b>1,021,131</b>	<b>682,136</b>	<b>3,403,040</b>	<b>1,243,967</b>	<b>1,258,559</b>	<b>3,243,210</b>	<b>1,756,581</b>	<b>15,275,541</b>
1 The Presidency	175,852	8,367	14,163	10,332	15,205	13,108	11,774	17,196	11,548	11,360	113,053
2 Parliament	576,144	49,011	49,012	49,012	49,012	49,012	49,012	49,011	49,011	49,011	441,104
3 Foreign Affairs	2,546,649	36,783	48,117	49,593	54,066	100,104	168,964	250,558	263,675	237,348	1,209,208
4 Home Affairs	2,377,615	270,749	218,827	106,117	94,458	134,062	101,121	151,053	146,401	137,920	1,360,708
5 Provincial and Local Government	13,137,381	9,105	1,222,437	446,909	109,737	2,732,812	311,508	318,564	2,364,852	842,758	8,358,682
6 Public Works	5,513,909	330,179	410,167	359,168	359,658	373,942	601,588	472,177	407,723	478,184	3,792,786
<b>FINANCIAL AND ADMINISTRATIVE SERVICES</b>	<b>15,060,896</b>	<b>515,299</b>	<b>1,769,022</b>	<b>829,091</b>	<b>856,325</b>	<b>1,698,318</b>	<b>917,021</b>	<b>874,190</b>	<b>1,683,448</b>	<b>862,674</b>	<b>10,005,388</b>
7 Government Communications and Information Systems	203,149	43,233	7,510	9,396	18,611	18,194	12,843	20,057	11,028	11,228	152,100
8 National Treasury	14,021,916	433,649	1,716,482	775,481	781,662	1,622,441	847,872	800,462	1,628,285	800,504	9,406,838
9 Public Enterprises	77,377	4,349	5,489	5,675	11,394	4,867	5,226	4,992	5,759	5,929	53,680
10 Public Service and Administration	144,296	7,521	6,458	7,224	10,501	7,905	8,915	11,372	6,261	11,072	77,229
11 Public Service Commission	73,081	4,724	4,683	4,953	5,517	5,392	7,476	5,948	6,326	6,272	51,291
12 S A Management Development Institute	40,887	1,626	2,146	2,233	2,835	3,022	2,398	1,764	1,972	593	18,589
13 Statistics South Africa	500,190	20,197	26,254	24,129	25,805	36,497	32,291	29,595	23,817	27,076	245,661
<b>SOCIAL SERVICES</b>	<b>28,803,489</b>	<b>4,195,641</b>	<b>3,077,181</b>	<b>1,758,314</b>	<b>3,152,355</b>	<b>1,940,067</b>	<b>1,743,850</b>	<b>3,208,057</b>	<b>1,940,534</b>	<b>1,235,007</b>	<b>22,251,006</b>
14 Arts and Culture	1,176,097	79,160	32,729	61,631	68,041	82,566	72,367	87,502	59,368	88,178	631,542
15 Education	11,405,095	2,794,708	2,161,943	750,333	1,009,564	970,558	695,465	1,028,339	835,165	154,603	10,400,678
16 Health	8,818,400	734,789	660,947	669,930	759,187	684,463	688,767	764,299	724,720	696,731	6,383,833
17 Labour	1,228,697	86,218	104,633	55,826	112,464	83,371	74,725	78,888	123,913	72,037	792,075
18 Science and Technology	1,282,412	106,521	79,864	72,529	67,448	85,955	79,815	111,675	158,214	83,725	845,746
19 Social Development	4,598,575	374,889	18,055	130,303	17,370	1,125,554	119,800	1,123,278	25,556	119,015	3,053,820
20 Sport and Recreation South Africa	294,213	19,356	19,010	17,762	10,097	15,783	12,911	14,076	13,598	20,718	143,311
<b>JUSTICE AND PROTECTION SERVICES</b>	<b>57,538,746</b>	<b>3,981,513</b>	<b>3,829,763</b>	<b>4,388,615</b>	<b>5,962,059</b>	<b>4,429,581</b>	<b>4,643,135</b>	<b>4,846,459</b>	<b>4,418,486</b>	<b>4,252,758</b>	<b>40,752,369</b>
21 Correctional Services	8,457,492	419,376	512,241	668,918	538,306	887,329	676,393	727,165	733,629	545,545	5,708,902
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	1,107,190	1,134,125	13,970,760
23 Independent Complaints Directorate	42,114	2,542	2,799	2,603	2,675	3,136	3,572	3,390	4,353	3,841	28,911
24 Justice and Constitutional Development	5,054,417	239,029	279,361	572,165	418,822	359,566	399,125	417,003	418,538	445,627	3,549,236
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	2,154,776	2,123,620	17,494,560
<b>ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT</b>	<b>27,800,956</b>	<b>1,371,280</b>	<b>2,156,484</b>	<b>1,944,252</b>	<b>2,480,182</b>	<b>2,225,887</b>	<b>1,798,456</b>	<b>2,103,395</b>	<b>2,279,078</b>	<b>2,689,629</b>	<b>19,048,643</b>
26 Agriculture	1,449,391	99,933	116,182	76,722	130,372	75,761	85,001	41,030	136,227	154,604	851,696
27 Communications	1,679,917	10,565	43,682	29,701	103,795	115,831	89,472	103,299	136,227	61,074	693,646
28 Environmental Affairs and Tourism	1,652,268	319,380	108,243	115,875	64,872	140,425	45,472	173,195	109,604	130,662	1,207,728
29 Housing	4,826,781	237,400	350,032	369,504	546,405	437,572	450,828	468,158	480,263	498,336	3,838,498
30 Land Affairs	2,031,882	87,931	156,830	178,382	173,705	186,337	212,163	178,616	148,862	107,977	1,430,803
31 Minerals and Energy	1,945,143	124,919	139,245	74,323	213,288	76,042	91,903	64,786	95,491	543,157	1,423,154
32 Trade and Industry	3,623,291	102,526	221,447	156,482	306,160	257,411	181,743	277,725	215,665	312,507	2,031,666
33 Transport	6,769,171	273,327	835,074	417,204	656,414	675,408	479,254	390,175	720,636	604,006	5,051,498
34 Water Affairs and Forestry	3,823,112	115,299	185,749	526,059	285,171	261,102	162,620	406,411	300,239	277,306	2,519,956

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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		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	Total R'000	Total R'000
<b><u>Statutory amounts</u></b>		218,388,324	15,779,599	18,028,064	18,149,760	13,482,565	26,649,115	17,962,032	13,980,601	13,889,112	18,581,855	156,502,703
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	677,747	3,978,646	29,721,715
	Interest	49,374,000	807,304	1,528,372	3,297,081	234,625	13,191,021	5,045,869	791,702	677,618	3,432,335	29,005,927
	Other costs	243,000	11,012	33	149,710	3,186	4,604	458	345	129	546,311	715,788
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	12,797,712	14,210,543	122,991,088
<b>Other statutory amounts</b>		4,687,550	563,862	502,519	305,542	447,044	655,778	117,993	390,843	413,653	392,666	3,789,900
1	The Presidency	1,940	162	130	145	146	143	256	151	224	161	1,518
2	Parliament	208,527	16,377	16,377	16,378	16,378	16,378	16,378	16,378	16,378	16,378	147,400
17	Labour	4,300,000	536,218	468,400	273,226	417,149	625,433	87,766	360,669	374,177	353,863	3,496,901
24	Justice and Constitutional Development	177,083	11,105	17,612	15,793	13,371	13,824	13,593	13,645	22,874	22,264	144,081
<b><u>Standing appropriations</u></b>		44,000	6,445	-	-	6,319	-	-	-	-	6,319	19,083
<b><u>Projected savings and under-spending</u></b>		(277,475)	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		371,686,486	26,553,971	30,823,237	28,091,163	26,621,941	40,346,008	28,308,461	26,271,261	27,453,868	29,384,823	263,854,733

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