

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2005/06

No.	Vote	2005/06							Year to date
		Annual Budget	April	May	June	July	August	September	
		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>	221,405,759	11,072,608	24,644,653	15,508,050	16,531,170	20,299,949	17,106,456	105,162,886
	CENTRAL GOVERNMENT ADMINISTRATION	27,593,328	722,478	1,564,080	1,383,319	1,036,516	4,627,611	1,675,267	11,009,271
1	The Presidency	213,463	14,471	16,815	12,265	20,786	10,931	12,346	87,614
2	Parliament	677,255	55,396	55,396	55,396	55,396	55,396	55,396	332,376
3	Foreign Affairs	2,595,071	42,878	187,619	240,077	166,331	154,340	206,238	997,483
4	Home Affairs	2,972,711	151,608	220,829	274,559	109,234	278,324	206,698	1,241,252
5	Provincial and Local Government	15,580,777	156,110	792,108	462,299	285,387	3,666,072	618,014	5,979,990
6	Public Works	5,554,051	302,015	291,313	338,723	399,382	462,548	576,575	2,370,556
	FINANCIAL AND ADMINISTRATIVE SERVICES	15,329,901	642,233	1,459,064	880,287	1,215,509	1,818,129	841,137	6,856,359
7	Government Communications and Information Systems	249,130	35,123	11,487	11,179	27,856	11,948	10,467	108,060
8	National Treasury	13,990,708	537,954	1,392,867	813,949	1,119,952	1,732,354	752,209	6,349,285
9	Public Enterprises	91,983	18,098	6,234	4,934	6,405	5,020	4,609	45,300
10	Public Service and Administration	167,726	6,994	8,639	10,154	10,728	11,228	13,467	61,210
11	Public Service Commission	82,050	5,247	6,211	7,580	7,400	6,910	6,772	40,120
12	S A Management Development Institute	57,047	3,119	3,401	4,751	3,649	3,712	4,967	23,599
13	Statistics South Africa	691,257	35,698	30,225	27,740	39,519	46,957	48,646	228,785
	SOCIAL SERVICES	81,371,732	2,894,202	14,936,695	7,192,562	5,829,158	6,852,542	7,462,510	45,167,669
14	Arts and Culture	1,082,699	92,525	89,562	63,867	28,641	98,850	72,440	445,885
15	Education	12,397,064	2,636,222	2,527,040	931,398	1,169,906	1,024,225	1,030,944	9,319,735
16	Health	9,825,237	45,722	1,458,580	748,752	764,324	846,571	744,469	4,608,418
17	Labour	1,313,977	65,857	113,764	87,506	79,363	120,062	107,202	573,754
18	Social Development	56,549,127	40,468	10,735,980	5,352,459	3,768,493	4,752,327	5,497,867	30,147,594
19	Sport and Recreation South Africa	203,628	13,408	11,769	8,580	18,431	10,507	9,588	72,283
	JUSTICE AND PROTECTION SERVICES	65,272,095	4,645,534	4,380,193	4,214,552	5,826,104	4,603,511	4,469,609	28,139,503
20	Correctional Services	9,234,085	503,782	617,016	576,681	578,414	887,541	605,640	3,769,074
21	Defence	22,459,432	1,837,966	1,365,675	1,233,262	2,858,157	1,012,923	1,103,545	9,411,528
22	Independent Complaints Directorate	49,522	4,037	3,636	3,670	3,702	4,083	4,711	23,839
23	Justice and Constitutional Development	5,072,061	321,750	316,819	346,570	352,641	370,812	444,185	2,152,777
24	Safety and Security	28,456,995	1,977,999	2,077,047	2,054,369	2,033,190	2,328,152	2,311,528	12,782,285
	ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	31,838,703	2,168,161	2,304,621	1,837,330	2,623,883	2,398,156	2,657,933	13,990,084
25	Agriculture	1,684,738	69,800	144,513	94,769	334,997	92,756	76,204	813,039
26	Communications	1,017,503	26,417	35,916	113,647	77,085	77,866	108,693	439,624
27	Environmental Affairs and Tourism	1,723,111	366,971	81,354	64,130	100,669	140,117	142,483	895,724
28	Housing	5,191,712	438,557	443,181	438,209	495,496	449,378	430,791	2,695,612
29	Land Affairs	3,881,513	72,321	176,524	204,562	183,271	213,752	225,131	1,075,561
30	Minerals and Energy	2,117,585	139,678	88,662	72,513	82,242	311,267	368,311	1,062,673
31	Science and Technology	1,986,639	(18,184)	307,367	139,962	123,503	155,640	142,239	850,527
32	Trade and Industry	3,076,331	214,258	184,875	166,224	267,929	150,156	285,071	1,268,513
33	Transport	7,602,159	615,202	536,737	401,376	599,990	527,632	595,307	3,276,244
34	Water Affairs and Forestry	3,557,412	243,141	305,492	141,938	358,701	279,592	283,703	1,612,567

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

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		Annual Budget	April	May	June	July	August	September	
		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>	193,891,467	13,465,799	15,507,954	17,458,062	11,556,174	23,277,602	17,192,777	98,458,368
8	State Debt costs	53,125,000	863,074	1,548,908	4,816,500	301,983	11,997,370	5,931,934	25,459,769
	Interest	53,013,000	855,126	1,547,670	4,809,716	301,255	11,995,516	5,927,600	25,436,883
	Other costs	112,000	7,948	1,238	6,784	728	1,854	4,334	22,886
8	Provincial equitable share	134,706,191	12,123,556	13,470,619	12,123,556	10,776,496	10,776,496	10,776,496	70,047,219
	Other statutory amounts	6,060,276	479,169	488,427	518,006	477,695	503,736	484,347	2,951,380
1	The Presidency	1,993	161	161	161	91	225	151	950
2	Parliament	208,306	17,359	17,359	17,359	17,359	17,359	17,359	104,154
17	Labour	5,000,000	376,117	393,781	422,598	386,584	410,360	391,965	2,381,405
23	Justice and Constitutional Development	849,977	85,532	77,126	77,888	73,661	75,792	74,872	464,871
	<u>Standing appropriations</u>	22,000	6,316	-	-	5,089	-	-	11,405
	<u>Unallocated</u>	500,000	-	-	-	-	-	-	-
	<u>Contingency reserve</u>	2,000,000	-	-	-	-	-	-	-
	Total Expenditure	417,819,226	24,544,723	40,152,607	32,966,112	28,092,433	43,577,551	34,299,233	203,632,659

- 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