

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2005/06

No.	Vote	2005/06								
		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>	225,656,770	11,072,608	24,644,653	15,508,050	16,531,170	20,299,949	17,106,456	15,253,520	120,416,406
	CENTRAL GOVERNMENT ADMINISTRATION	28,219,765	722,478	1,564,080	1,383,319	1,036,516	4,627,611	1,675,267	1,375,676	12,384,947
1	The Presidency	216,463	14,471	16,815	12,265	20,786	10,931	12,346	17,653	105,267
2	Parliament	672,412	55,396	55,396	55,396	55,396	55,396	55,396	55,395	387,771
3	Foreign Affairs	2,693,766	42,878	187,619	240,077	166,331	154,340	206,238	148,305	1,145,788
4	Home Affairs	3,032,461	151,608	220,829	274,559	109,234	278,324	206,698	326,278	1,567,530
5	Provincial and Local Government	15,960,427	156,110	792,108	462,299	285,387	3,666,072	618,014	375,128	6,355,118
6	Public Works	5,644,236	302,015	291,313	338,723	399,382	462,548	576,575	452,917	2,823,473
	FINANCIAL AND ADMINISTRATIVE SERVICES	15,562,426	642,233	1,459,064	880,287	1,215,509	1,818,129	841,137	872,634	7,728,993
7	Government Communications and Information Systems	249,130	35,123	11,487	11,179	27,856	11,948	10,467	33,390	141,450
8	National Treasury	14,172,795	537,954	1,392,867	813,949	1,119,952	1,732,354	752,209	753,942	7,103,227
9	Public Enterprises	92,653	18,098	6,234	4,934	6,405	5,020	4,609	5,157	50,457
10	Public Service and Administration	187,271	6,994	8,639	10,154	10,728	11,228	13,467	15,891	77,101
11	Public Service Commission	86,106	5,247	6,211	7,580	7,400	6,910	6,772	6,285	46,405
12	S A Management Development Institute	57,047	3,119	3,401	4,751	3,649	3,712	4,967	4,384	27,983
13	Statistics South Africa	717,424	35,698	30,225	27,740	39,519	46,957	48,646	53,585	282,370
	SOCIAL SERVICES	82,081,554	2,894,202	14,936,695	7,192,562	5,829,158	6,852,542	7,462,510	6,151,753	51,319,422
14	Arts and Culture	1,108,944	92,525	89,562	63,867	28,641	98,850	72,440	67,267	513,152
15	Education	12,613,190	2,636,222	2,527,040	931,398	1,169,906	1,024,225	1,030,944	1,045,497	10,365,232
16	Health	9,952,861	45,722	1,458,580	748,752	764,324	846,571	744,469	786,783	5,395,201
17	Labour	1,308,738	65,857	113,764	87,506	79,363	120,062	107,202	120,428	626,302
18	Social Development	56,640,033	40,468	10,735,980	5,352,459	3,768,493	4,752,327	5,497,867	4,190,428	34,338,022
19	Sport and Recreation South Africa	457,788	13,408	11,769	8,580	18,431	10,507	9,588	9,230	81,513
	JUSTICE AND PROTECTION SERVICES	65,710,461	4,645,534	4,380,193	4,214,552	5,826,104	4,603,511	4,469,609	4,269,675	32,409,178
20	Correctional Services	9,324,220	503,782	617,016	576,681	578,414	887,541	605,640	601,638	4,370,712
21	Defence	22,670,482	1,837,966	1,365,675	1,233,262	2,858,157	1,012,923	1,103,545	1,105,965	10,517,493
22	Independent Complaints Directorate	49,522	4,037	3,636	3,670	3,702	4,083	4,711	3,498	27,337
23	Justice and Constitutional Development	5,185,733	321,750	316,819	346,570	352,641	370,812	444,185	307,882	2,460,659
24	Safety and Security	28,480,504	1,977,999	2,077,047	2,054,369	2,033,190	2,328,152	2,311,528	2,250,692	15,032,977
	ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	34,082,564	2,168,161	2,304,621	1,837,330	2,623,883	2,398,156	2,657,933	2,583,782	16,573,866
25	Agriculture	1,967,768	69,800	144,513	94,769	334,997	92,756	76,204	188,943	1,001,982
26	Communications	1,031,683	26,417	35,916	113,647	77,085	77,866	108,693	91,136	530,760
27	Environmental Affairs and Tourism	1,753,307	366,971	81,354	64,130	100,669	140,117	142,483	155,268	1,050,992
28	Housing	5,265,672	438,557	443,181	438,209	495,496	430,791	430,791	494,885	3,190,497
29	Land Affairs	3,897,117	72,321	176,524	204,562	183,271	213,752	225,131	173,984	1,249,545
30	Minerals and Energy	2,252,371	139,678	88,662	72,513	82,242	311,267	368,311	250,355	1,313,028
31	Science and Technology	2,041,936	(18,184)	307,367	139,962	123,503	155,640	142,239	252,376	1,102,903
32	Trade and Industry	3,907,420	214,258	184,875	166,224	267,929	150,156	285,071	312,364	1,580,877
33	Transport	8,029,654	615,202	536,737	401,376	599,990	527,632	595,307	385,302	3,661,546
34	Water Affairs and Forestry	3,935,636	243,141	305,492	141,938	358,701	279,592	283,703	279,169	1,891,736

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>	192,554,310	13,465,799	15,507,954	17,458,062	11,556,174	23,277,602	17,192,777	11,581,824	110,040,192
8	State Debt costs	51,849,000	863,074	1,548,908	4,816,500	301,983	11,997,370	5,931,934	711,205	26,170,974
	Interest	51,737,000	855,126	1,547,670	4,809,716	301,255	11,995,516	5,927,600	705,062	26,141,945
	Other costs	112,000	7,948	1,238	6,784	728	1,854	4,334	6,143	29,029
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	10,776,496	80,823,715
	Other statutory amounts	5,999,119	479,169	488,427	518,006	477,695	503,736	484,347	94,123	3,045,503
1	The Presidency	1,993	161	161	161	91	225	151	245	1,195
2	Parliament	213,149	17,359	17,359	17,359	17,359	17,359	17,359	17,359	121,513
17	Labour	4,934,000	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	76,519	541,390
	<u>Standing appropriations</u> 1)	22,000	6,316	-	-	5,089	-	-	5,089	16,494
	<u>Projected Underspending</u>	(2,500,000)	-	-	-	-	-	-	-	-
	<u>Total Expenditure</u>	415,733,080	24,544,723	40,152,607	32,966,112	28,092,433	43,577,551	34,299,233	26,840,433	230,473,092

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