

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2002/03

		2002/03													
		Audited Outcome	April	May	June	July	August	September	October	November	December	January	February	March	Audited Fiscal year
No.	Vote	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	Total R'000	Total R'000	Total R'000
	Voted amounts	117,624,806	11,571,149	9,962,087	7,254,431	11,512,324	9,810,613	8,350,386	10,413,758	10,235,553	8,384,770	9,928,483	8,815,949	11,385,303	117,624,806
	CENTRAL GOVERNMENT ADMINISTRATION	14,916,234	613,369	1,576,406	533,833	816,221	1,829,006	1,055,024	855,628	2,115,113	929,581	1,232,363	1,988,310	1,371,380	14,916,234
1	The Presidency	138,790	7,416	12,320	8,455	10,041	10,731	8,282	13,857	13,349	9,832	10,876	10,825	22,806	138,790
2	Parliament	312,060	35,017	48,442	22,000	22,000	19,200	20,200	25,000	21,200	33,251	21,917	21,917	21,916	312,060
3	Foreign Affairs	2,339,401	14,606	302,488	94,808	164,715	159,217	368,174	144,975	372,279	176,841	191,016	216,246	134,036	2,339,401
4	Home Affairs	1,367,035	206,216	74,553	77,602	82,739	98,760	113,034	95,529	213,375	88,458	47,903	149,087	119,779	1,367,035
5	Provincial and Local Government	6,556,760	19,949	860,895	60,796	189,819	1,195,196	97,155	268,589	1,171,174	309,368	594,502	1,225,905	563,412	6,556,760
6	Public Works	4,202,188	330,165	277,708	270,172	346,907	345,902	448,179	307,678	323,736	311,831	366,149	364,330	509,431	4,202,188
	FINANCIAL AND ADMINISTRATIVE SERVICES	10,794,380	810,322	1,117,220	698,945	882,193	1,033,960	704,006	1,105,939	727,695	710,954	1,229,917	793,422	979,907	10,794,380
7	Government Communications and Information Systems	152,046	8,145	5,065	6,280	9,014	8,464	7,230	13,748	9,891	18,335	10,872	38,513	16,489	152,046
8	National Treasury	9,846,860	673,356	1,058,939	647,424	824,700	982,294	653,163	1,045,170	659,221	622,215	1,133,996	687,670	858,812	9,846,860
9	Public Enterprises	210,300	2,855	3,258	3,610	4,564	3,487	3,945	5,717	20,246	36,069	50,942	34,982	40,625	210,300
10	Public Service and Administration	137,766	49,516	5,237	5,988	5,604	5,987	4,704	5,809	5,897	8,381	8,780	7,014	24,849	137,766
11	Public Service Commission	57,428	4,160	4,913	4,187	5,178	4,986	4,704	4,868	4,996	4,183	4,076	4,941	6,812	57,428
12	S A Management Development Institute	30,740	1,710	3,402	2,751	817	2,105	2,612	1,493	2,743	2,311	4,121	1,872	4,803	30,740
13	Statistics South Africa	359,240	70,580	36,406	28,705	32,316	26,807	27,854	29,334	24,601	19,460	17,230	18,430	27,517	359,240
	SOCIAL SERVICES	21,845,725	3,410,769	2,757,849	1,636,559	1,832,793	2,015,800	1,618,125	1,859,978	1,653,991	1,421,483	1,321,411	1,018,291	1,298,676	21,845,725
14	Arts, Culture, Science and Technology	447,744	138,057	97,287	73,483	138,916	163,100	30,299	(193,395)	666,955	151,686	75,728	104,020	(3)	447,744
15	Education	8,793,091	2,205,588	1,803,916	722,059	693,097	785,287	614,699	853,058	471,099	809,315	820,015	536,991	546,839	8,793,091
16	Health	7,580,510	854,462	497,546	466,131	645,856	701,277	497,456	733,523	471,099	809,315	820,015	536,991	546,839	7,580,510
17	Housing	4,213,130	201,796	276,272	360,574	335,946	336,500	424,185	396,552	489,875	392,103	332,254	336,413	330,660	4,213,130
18	Social Development	639,424	9,497	74,728	8,573	9,039	14,472	33,098	56,243	11,365	58,821	86,191	21,255	256,142	639,424
19	Sport and Recreation South Africa	171,826	1,369	8,100	5,739	9,939	15,164	18,388	13,997	14,697	9,558	7,223	19,612	48,040	171,826
	JUSTICE AND PROTECTION SERVICES	49,959,146	5,347,985	3,212,562	3,165,780	6,249,796	3,628,397	3,584,877	4,529,658	3,670,980	3,799,438	4,185,072	3,646,647	4,937,954	49,959,146
20	Correctional Services	7,068,475	433,312	641,717	464,495	698,868	698,006	534,608	645,724	614,363	535,582	712,487	487,817	601,946	7,068,475
21	Defence	18,835,801	3,088,647	743,978	847,726	3,495,463	1,003,336	1,041,056	1,925,783	1,054,027	1,243,701	1,407,332	1,126,755	1,857,997	18,835,801
22	Independent Complaints Directorate	31,766	2,059	2,385	2,780	2,675	2,341	2,285	2,713	2,791	2,277	3,354	3,783	3,766	31,766
23	Justice and Constitutional Development	4,309,561	279,044	288,575	340,952	314,886	284,922	369,522	334,232	322,741	377,779	388,742	341,070	667,096	4,309,561
24	Safety and Security	19,713,543	1,544,923	1,535,907	1,509,827	1,737,904	1,639,792	1,637,406	1,621,206	1,677,058	1,640,053	1,674,234	1,687,651	1,807,582	19,713,543
	ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	19,165,854	1,388,704	1,298,050	1,219,314	1,731,321	1,303,450	1,388,354	1,745,463	1,947,066	1,431,500	1,823,764	1,260,239	2,628,629	19,165,854
25	Agriculture	917,273	88,482	56,753	68,471	147,517	52,639	58,635	63,318	62,467	60,113	77,265	69,537	112,076	917,273
26	Communications	884,588	6,406	23,397	17,464	48,508	57,124	40,555	53,679	98,563	29,388	31,047	36,978	441,479	884,588
27	Environmental Affairs and Tourism	1,366,586	150,666	64,717	48,531	96,988	47,990	107,399	60,704	217,267	180,077	113,394	155,314	123,539	1,366,586
28	Labour	1,283,026	60,617	105,067	60,165	91,686	98,507	56,761	96,099	321,509	63,074	72,271	81,119	176,151	1,283,026
29	Land Affairs	1,077,196	86,804	66,769	111,592	111,640	97,508	33,974	152,812	113,961	95,747	86,708	73,441	46,240	1,077,196
30	Minerals and Energy	1,853,208	240,791	83,270	81,128	109,663	152,242	18,286	462,118	136,854	142,767	103,091	124,329	198,669	1,853,208
31	Trade and Industry	2,393,327	137,526	144,305	268,981	282,579	206,948	119,092	223,079	181,693	125,402	156,632	111,427	435,663	2,393,327
32	Transport	5,710,025	480,029	419,623	435,541	493,146	401,059	588,724	415,779	518,989	364,241	804,192	253,168	535,534	5,710,025
33	Water Affairs and Forestry	3,680,625	137,383	334,149	129,441	349,594	187,433	364,928	217,675	295,763	370,691	379,164	354,926	559,278	3,680,625
	SOCIAL SERVICES	943,467	-	-	-	-	-	-	317,092	120,808	91,814	135,956	109,040	168,757	943,467
34	Arts and Culture	429,283	-	-	-	-	-	-	168,368	78,998	53,694	34,890	25,339	68,094	429,283
35	Science and Technology	514,184	-	-	-	-	-	-	148,724	41,810	38,220	101,066	83,701	100,663	514,184

1) Departments are grouped according to functional areas that are not related to the GFS functional classification of government operations
2) Reallocation of expenditure to vote 34 and 35

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		2002/03													Audited Fiscal year
		Audited Outcome	April	May	June	July	August	September	October	November	December	January	February	March	Audited Fiscal year
		Total R'000	Total	Total R'000	Total	Total	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
No.	Vote														
	Statutory amounts	173,874,242	12,419,858	13,484,976	13,572,851	10,384,559	22,262,380	12,913,619	10,856,858	10,888,812	12,598,154	14,274,020	23,862,273	16,355,882	173,874,242
8	State Debt costs	46,807,724	1,431,033	1,362,243	2,494,128	538,068	12,724,495	4,609,486	1,813,394	858,095	2,257,209	675,917	13,219,367	4,824,289	46,807,724
	Interest	46,589,603	1,419,155	1,358,513	2,215,003	639,831	12,723,630	4,601,522	1,813,039	856,410	2,252,250	671,735	13,219,400	4,819,115	46,589,603
	Other costs	218,121	11,878	3,730	279,125	(101,763)	865	7,964	355	1,685	4,959	4,182	(33)	5,174	218,121
8	Equitable share transfer to Provinces	123,456,849	10,750,647	11,945,249	10,750,688	9,556,167	9,264,585	8,027,207	8,722,994	9,706,165	10,039,333	13,297,879	10,504,831	10,891,104	123,456,849
	Other statutory amounts	3,609,669	238,178	177,484	328,035	290,324	273,300	276,926	320,470	324,552	301,612	300,224	138,075	640,489	3,609,669
1	The Presidency	1,683	131	131	131	131	139	123	131	205	140	140	140	141	1,683
2	Parliament	173,230	14,011	14,011	14,011	14,011	14,011	14,011	14,011	14,011	14,011	14,011	14,011	19,109	173,230
3	Foreign Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23	Justice and Constitutional Development	175,296	153	2,093	13,055	14,032	13,041	15,465	42,430	12,205	12,802	9,407	10,522	30,091	175,296
28	Labour	3,259,460	223,883	161,249	300,838	262,150	246,109	247,327	263,898	298,131	274,659	276,666	113,402	591,148	3,259,460
	Standing appropriations	30,021	6,287	11,287	-	-	63,313	-	(55,015)	-	-	4,149	-	-	30,021
	Total Expenditure	291,529,069	23,997,294	23,458,350	20,827,282	21,896,883	32,136,306	21,264,005	21,215,601	21,124,365	20,982,924	24,206,652	32,678,222	27,741,185	291,529,069

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) Audit not finalised