

**NATIONAL REVENUE FUND**  
**Schedule 2. Expenditure - 2004/05**

No.	Vote	2004/05							
		Annual Budget	April	May	June	July	August	September	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
	<b><u>Voted amounts</u></b>	<b>150,291,025</b>	<b>10,767,927</b>	<b>12,795,173</b>	<b>9,941,403</b>	<b>13,133,057</b>	<b>13,696,893</b>	<b>10,346,429</b>	<b>70,680,882</b>
	<b>CENTRAL GOVERNMENT ADMINISTRATION</b>	<b>23,191,370</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>9,017,191</b>
1	The Presidency	173,236	8,367	14,163	10,332	15,205	13,108	11,774	72,949
2	Parliament	588,137	49,011	49,012	49,012	49,012	49,012	49,012	294,071
3	Foreign Affairs	2,485,814	36,783	48,117	49,593	54,066	100,104	168,964	457,627
4	Home Affairs	2,273,492	270,749	218,827	106,117	94,458	134,062	101,121	925,334
5	Provincial and Local Government	12,850,768	9,105	1,222,437	446,909	109,737	2,732,812	311,508	4,832,508
6	Public Works	4,819,923	330,179	410,167	359,168	359,658	373,942	601,588	2,434,702
	<b>FINANCIAL AND ADMINISTRATIVE SERVICES</b>	<b>14,965,344</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>6,585,076</b>
7	Government Communications and Information Systems	203,149	43,233	7,510	9,396	18,611	18,194	12,843	109,787
8	National Treasury	13,941,731	433,649	1,716,482	775,481	781,662	1,622,441	847,872	6,177,587
9	Public Enterprises	75,988	4,349	5,489	5,675	11,394	4,867	5,226	37,000
10	Public Service and Administration	126,626	7,521	6,458	7,224	10,501	7,905	8,915	48,524
11	Public Service Commission	73,081	4,724	4,683	4,953	5,517	5,392	7,476	32,745
12	S A Management Development Institute	40,887	1,626	2,146	2,233	2,835	3,022	2,398	14,260
13	Statistics South Africa	503,882	20,197	26,254	24,129	25,805	36,497	32,291	165,173
	<b>SOCIAL SERVICES</b>	<b>28,576,976</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>15,867,408</b>
14	Arts and Culture	1,141,578	79,160	32,729	61,631	68,041	82,566	72,367	396,494
15	Education	11,344,957	2,794,708	2,161,943	750,333	1,009,564	970,558	695,465	8,382,571
16	Health	8,787,865	734,789	660,947	669,930	759,187	684,463	688,767	4,198,083
17	Labour	1,191,733	86,218	104,633	55,826	112,464	83,371	74,725	517,237
18	Science and Technology	1,276,212	106,521	79,864	72,529	67,448	85,955	79,815	492,132
19	Social Development	4,548,410	374,889	18,055	130,303	1,125,554	17,370	119,800	1,785,971
20	Sport and Recreation South Africa	286,221	19,356	19,010	17,762	10,097	15,783	12,911	94,919
	<b>JUSTICE AND PROTECTION SERVICES</b>	<b>58,271,302</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>27,234,666</b>
21	Correctional Services	8,407,789	419,376	512,241	668,918	538,306	887,329	676,393	3,702,563
22	Defence	20,257,326	1,615,066	1,209,247	1,315,213	3,151,410	1,277,426	1,625,901	10,194,263
23	Independent Complaints Directorate	42,114	2,542	2,799	2,603	2,675	3,136	3,572	17,327
24	Justice and Constitutional Development	5,054,417	239,029	279,361	572,165	418,822	359,566	399,125	2,268,068
25	Safety and Security	24,509,656	1,705,500	1,826,115	1,829,716	1,850,846	1,902,124	1,938,144	11,052,445
	<b>ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT</b>	<b>25,286,033</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>11,976,541</b>
26	Agriculture	1,306,228	99,933	116,182	76,722	130,372	75,761	85,001	583,971
27	Communications	875,200	10,565	43,682	29,701	103,795	115,831	89,472	393,046
28	Environmental Affairs and Tourism	1,623,407	319,380	108,243	115,875	64,872	140,425	45,472	794,267
29	Housing	4,848,941	237,400	350,032	369,504	546,405	437,572	450,828	2,391,741
30	Land Affairs	1,788,152	87,931	156,830	178,382	173,705	186,337	212,163	995,348
31	Minerals and Energy	1,934,494	124,919	139,245	74,323	213,288	76,042	91,903	719,720
32	Trade and Industry	2,848,423	102,526	221,447	156,482	306,160	257,411	181,743	1,225,769
33	Transport	6,759,044	273,327	835,074	417,204	656,414	675,408	479,254	3,336,681
34	Water Affairs and Forestry	3,302,144	115,299	185,749	526,059	285,171	261,102	162,620	1,536,000

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
	<b><u>Statutory amounts</u></b>	215,078,901	15,779,599	18,028,064	18,149,760	13,482,565	26,649,115	17,962,032	110,051,135
8	State Debt costs	50,432,000	818,316	1,528,405	3,446,791	237,811	13,195,625	5,046,327	24,273,275
	Interest	50,172,000	807,304	1,528,372	3,297,081	234,625	13,191,021	5,045,869	24,104,272
	Other costs	260,000	11,012	33	149,710	3,186	4,604	458	169,003
8	Provincial equitable share	159,971,402	14,397,421	15,997,140	14,397,427	12,797,710	12,797,712	12,797,712	83,185,122
	Other statutory amounts	4,675,499	563,862	502,519	305,542	447,044	655,778	117,993	2,592,738
1	The Presidency	1,882	162	130	145	146	143	256	982
2	Parliament	196,534	16,377	16,377	16,378	16,378	16,378	16,378	98,266
17	Labour	4,300,000	536,218	468,400	273,226	417,149	625,433	87,766	2,408,192
24	Justice and Constitutional Development	177,083	11,105	17,612	15,793	13,371	13,824	13,593	85,298
	<b><u>Standing appropriations</u></b> 1)	34,000	6,445	-	-	6,319	-	-	12,764
	<b><u>Unallocated</u></b> 2)	1,000,000	-	-	-	-	-	-	-
	<b><u>Contingency Reserve</u></b>	2,500,000	-	-	-	-	-	-	-
	<b>Total Expenditure</b>	368,903,926	26,553,971	30,823,237	28,091,163	26,621,941	40,346,008	28,308,461	180,744,781

- 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