

NATIONAL REVENUE FUND
Schedule 2. Expenditure - 2005/06

No.	Vote	2005/06						
		Annual Budget	April	May	June	July	August	Year to date
		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	88,056,430
	CENTRAL GOVERNMENT ADMINISTRATION	27,593,328	722,478	1,564,080	1,383,319	1,036,516	4,627,611	9,334,004
1	The Presidency	213,463	14,471	16,815	12,265	20,786	10,931	75,268
2	Parliament	677,255	55,396	55,396	55,396	55,396	55,396	276,980
3	Foreign Affairs	2,595,071	42,878	187,619	240,077	166,331	154,340	791,245
4	Home Affairs	2,972,711	151,608	220,829	274,559	109,234	278,324	1,034,554
5	Provincial and Local Government	15,580,777	156,110	792,108	462,299	285,387	3,666,072	5,361,976
6	Public Works	5,554,051	302,015	291,313	338,723	399,382	462,548	1,793,981
	FINANCIAL AND ADMINISTRATIVE SERVICES	15,329,901	642,233	1,459,064	880,287	1,215,509	1,818,129	6,015,222
7	Government Communications and Information Systems	249,130	35,123	11,487	11,179	27,856	11,948	97,593
8	National Treasury	13,990,708	537,954	1,392,867	813,949	1,119,952	1,732,354	5,597,076
9	Public Enterprises	91,983	18,098	6,234	4,934	6,405	5,020	40,691
10	Public Service and Administration	167,726	6,994	8,639	10,154	10,728	11,228	47,743
11	Public Service Commission	82,050	5,247	6,211	7,580	7,400	6,910	33,348
12	S A Management Development Institute	57,047	3,119	3,401	4,751	3,649	3,712	18,632
13	Statistics South Africa	691,257	35,698	30,225	27,740	39,519	46,957	180,139
	SOCIAL SERVICES	81,371,732	2,894,202	14,936,695	7,192,562	5,829,158	6,852,542	37,705,159
14	Arts and Culture	1,082,699	92,525	89,562	63,867	28,641	98,850	373,445
15	Education	12,397,064	2,636,222	2,527,040	931,398	1,169,906	1,024,225	8,288,791
16	Health	9,825,237	45,722	1,458,580	748,752	764,324	846,571	3,863,949
17	Labour	1,313,977	65,857	113,764	87,506	79,363	120,062	466,552
18	Social Development	56,549,127	40,468	10,735,980	5,352,459	3,768,493	4,752,327	24,649,727
19	Sport and Recreation South Africa	203,628	13,408	11,769	8,580	18,431	10,507	62,695
	JUSTICE AND PROTECTION SERVICES	65,272,095	4,645,534	4,380,193	4,214,552	5,826,104	4,603,511	23,669,894
20	Correctional Services	9,234,085	503,782	617,016	576,681	578,414	887,541	3,163,434
21	Defence	22,459,432	1,837,966	1,365,675	1,233,262	2,858,157	1,012,923	8,307,983
22	Independent Complaints Directorate	49,522	4,037	3,636	3,670	3,702	4,083	19,128
23	Justice and Constitutional Development	5,072,061	321,750	316,819	346,570	352,641	370,812	1,708,592
24	Safety and Security	28,456,995	1,977,999	2,077,047	2,054,369	2,033,190	2,328,152	10,470,757
	ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT	31,838,703	2,168,161	2,304,621	1,837,330	2,623,883	2,398,156	11,332,151
25	Agriculture	1,684,738	69,800	144,513	94,769	334,997	92,756	736,835
26	Communications	1,017,503	26,417	35,916	113,647	77,085	77,866	330,931
27	Environmental Affairs and Tourism	1,723,111	366,971	81,354	64,130	100,669	140,117	753,241
28	Housing	5,191,712	438,557	443,181	438,209	495,496	449,378	2,264,821
29	Land Affairs	3,881,513	72,321	176,524	204,562	183,271	213,752	850,430
30	Minerals and Energy	2,117,585	139,678	88,662	72,513	82,242	311,267	694,362
31	Science and Technology	1,986,639	(18,184)	307,367	139,962	123,503	155,640	708,288
32	Trade and Industry	3,076,331	214,258	184,875	166,224	267,929	150,156	983,442
33	Transport	7,602,159	615,202	536,737	401,376	599,990	527,632	2,680,937
34	Water Affairs and Forestry	3,557,412	243,141	305,492	141,938	358,701	279,592	1,328,864

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	Year to date
		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	81,265,591
8	State Debt costs	53,125,000	863,074	1,548,908	4,816,500	301,983	11,997,370	19,527,835
	Interest	53,013,000	855,126	1,547,670	4,809,716	301,255	11,995,516	19,509,283
	Other costs	112,000	7,948	1,238	6,784	728	1,854	18,552
8	Provincial equitable share	134,706,191	12,123,556	13,470,619	12,123,556	10,776,496	10,776,496	59,270,723
	Other statutory amounts	6,060,276	479,169	488,427	518,006	477,695	503,736	2,467,033
1	The Presidency	1,993	161	161	161	91	225	799
2	Parliament	208,306	17,359	17,359	17,359	17,359	17,359	86,795
17	Labour	5,000,000	376,117	393,781	422,598	386,584	410,360	1,989,440
23	Justice and Constitutional Development	849,977	85,532	77,126	77,888	73,661	75,792	389,999
	<u>Standing appropriations</u>	1) 22,000	6,316	-	-	5,089	-	11,405
	<u>Unallocated</u>	2) 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	169,333,426

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