

**NATIONAL REVENUE FUND**  
Schedule 2. Expenditure - 2005/06

No. Vote	Revised Estimate	April	May	June	July	2005/06					Year to date
						August	September	October	November	December	
	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
<b>Voted amounts</b>	225,656,770	11,072,608	24,644,653	15,508,050	16,531,170	20,299,949	17,106,456	15,253,520	17,713,841	20,894,437	159,024,684
<b>CENTRAL GOVERNMENT ADMINISTRATION</b>	<b>28,219,765</b>	<b>722,478</b>	<b>1,564,080</b>	<b>1,383,319</b>	<b>1,036,516</b>	<b>4,627,611</b>	<b>1,675,267</b>	<b>1,375,676</b>	<b>1,385,891</b>	<b>5,066,198</b>	<b>18,837,036</b>
1 The Presidency	216,463	14,471	16,815	12,265	20,786	10,931	12,346	17,653	11,471	13,428	130,166
2 Parliament	672,412	55,396	55,396	55,396	55,396	55,396	55,396	55,396	55,395	55,395	511,063
3 Foreign Affairs	2,693,766	42,878	187,619	240,077	166,331	154,340	206,238	148,305	165,572	296,156	1,607,516
4 Home Affairs	3,032,461	151,608	220,829	274,559	109,234	278,324	206,698	326,278	385,614	187,389	2,140,533
5 Provincial and Local Government	15,960,427	156,110	792,108	462,299	285,387	3,666,072	618,014	375,128	278,196	3,998,921	10,632,235
6 Public Works	5,644,236	302,015	291,313	338,723	399,382	462,548	576,575	452,917	489,643	502,407	3,815,523
<b>FINANCIAL AND ADMINISTRATIVE SERVICES</b>	<b>15,562,426</b>	<b>642,233</b>	<b>1,459,064</b>	<b>880,287</b>	<b>1,215,509</b>	<b>1,818,129</b>	<b>841,137</b>	<b>872,634</b>	<b>1,587,697</b>	<b>864,916</b>	<b>10,181,606</b>
7 Government Communications and Information Systems	249,130	35,123	11,487	11,179	27,856	11,948	10,467	33,390	12,263	14,159	167,872
8 National Treasury	14,172,795	537,954	1,392,867	813,949	1,119,952	1,732,354	752,209	753,942	1,488,474	735,285	9,326,986
9 Public Enterprises	92,653	6,234	4,934	6,405	5,020	4,609	5,452	5,157	5,452	6,300	61,306
10 Public Service and Administration	187,271	6,994	8,639	10,154	10,728	11,228	13,467	15,891	14,274	19,751	111,126
11 Public Service Commission	86,106	5,247	6,211	7,580	7,400	6,910	6,772	6,285	7,192	8,422	62,019
12 S A Management Development Institute	57,047	3,119	3,401	4,751	3,649	3,712	4,967	4,384	4,409	4,837	37,229
13 Statistics South Africa	717,424	35,698	30,225	27,740	39,519	46,957	48,646	53,585	55,633	77,071	415,074
<b>SOCIAL SERVICES</b>	<b>82,081,554</b>	<b>2,894,202</b>	<b>14,936,695</b>	<b>7,192,562</b>	<b>5,829,158</b>	<b>6,852,542</b>	<b>7,462,510</b>	<b>6,151,753</b>	<b>6,912,949</b>	<b>6,998,315</b>	<b>65,230,686</b>
14 Arts and Culture	1,108,944	92,525	89,562	63,867	28,641	98,850	72,440	67,267	86,581	90,641	690,374
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	1,027,284	96,746	11,489,262
16 Health	9,952,861	45,722	1,458,580	748,752	764,324	846,571	744,469	786,783	914,539	778,377	7,088,117
17 Labour	1,308,738	65,857	113,764	87,506	79,363	107,202	120,062	135,525	135,525	92,106	853,933
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	4,732,439	5,925,599	44,996,060
19 Sport and Recreation South Africa	457,788	13,408	11,769	8,580	18,431	10,507	9,588	9,230	16,581	14,846	112,940
<b>JUSTICE AND PROTECTION SERVICES</b>	<b>65,710,461</b>	<b>4,645,534</b>	<b>4,380,193</b>	<b>4,214,552</b>	<b>5,826,104</b>	<b>4,603,511</b>	<b>4,469,609</b>	<b>4,269,675</b>	<b>5,257,295</b>	<b>5,234,704</b>	<b>42,901,177</b>
20 Correctional Services	9,324,220	503,782	617,016	576,681	578,414	887,541	605,640	601,638	794,563	712,170	5,877,445
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	1,546,638	1,459,459	13,523,590
22 Independent Complaints Directorate	49,522	4,037	3,636	3,670	3,702	4,083	4,711	3,498	4,443	4,451	36,231
23 Justice and Constitutional Development	5,185,733	321,750	316,819	346,570	352,641	370,812	444,185	307,882	394,998	409,308	3,264,965
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	2,516,653	2,649,316	20,198,946
<b>ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT</b>	<b>34,082,564</b>	<b>2,168,161</b>	<b>2,304,621</b>	<b>1,837,330</b>	<b>2,623,883</b>	<b>2,398,156</b>	<b>2,657,933</b>	<b>2,583,782</b>	<b>2,570,009</b>	<b>2,730,304</b>	<b>21,874,179</b>
25 Agriculture	1,967,768	69,800	144,513	94,769	334,997	92,756	76,204	188,943	89,776	94,987	1,186,745
26 Communications	1,031,683	26,417	35,916	113,647	77,085	77,866	108,693	91,136	56,744	36,904	624,408
27 Environmental Affairs and Tourism	1,753,307	366,971	81,354	64,130	100,669	140,117	142,483	155,268	132,362	107,397	1,290,751
28 Housing	5,265,672	438,557	443,181	438,209	495,496	449,378	430,791	494,885	476,923	444,389	4,111,809
29 Land Affairs	3,897,117	72,321	176,524	204,562	183,271	213,752	225,131	173,984	303,637	229,327	1,782,509
30 Minerals and Energy	2,252,371	139,678	88,662	72,513	82,242	311,267	368,311	250,355	114,083	138,698	1,565,809
31 Science and Technology	2,041,936	(18,184)	307,367	139,962	123,503	155,640	142,239	252,376	176,475	239,552	1,518,930
32 Trade and Industry	3,907,420	214,258	184,875	166,224	267,929	150,156	285,071	312,364	219,483	609,633	2,409,993
33 Transport	8,029,654	615,202	536,737	401,376	599,990	527,632	595,307	385,302	709,104	528,572	4,899,222
34 Water Affairs and Forestry	3,935,636	243,141	305,492	141,938	358,701	279,592	283,703	279,169	291,422	300,845	2,484,003

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

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No.	Vote	2005/06										
		Revised Estimate	April	May	June	July	August	September	October	November	December	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	Total R'000	Total R'000
<b>Statutory amounts</b>		192,554,310	13,465,799	15,507,954	17,458,062	11,556,174	23,277,602	17,192,777	11,581,824	12,497,499	16,524,753	139,062,444
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	817,518	5,145,238	32,133,730
	Interest	51,737,000	855,126	1,547,670	4,809,716	301,255	11,995,516	5,927,600	705,062	814,138	5,142,092	32,098,175
	Other costs	112,000	7,948	1,238	6,784	728	1,854	4,334	6,143	3,380	3,146	35,555
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	10,776,496	10,776,497	102,376,708
<b>Other statutory amounts</b>		5,999,119	479,169	488,427	518,006	477,695	503,736	484,347	94,123	903,485	603,018	4,552,006
1	The Presidency	1,993	161	161	161	91	225	151	245	131	162	1,488
2	Parliament	213,149	17,359	17,359	17,359	17,359	17,359	17,359	17,359	17,359	17,359	156,231
17	Labour	4,934,000	376,117	393,781	422,598	386,584	410,360	391,965	-	811,119	400,571	3,593,095
23	Justice and Constitutional Development	849,977	85,532	77,126	77,888	73,661	75,792	74,872	76,519	74,876	184,926	801,192
<b>Standing appropriations</b>		22,000	6,316	-	-	5,089	-	-	5,089	-	-	16,494
<b>Projected Underspending</b>		(2,500,000)	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		415,733,080	24,544,723	40,152,607	32,966,112	28,092,433	43,577,551	34,299,233	26,840,433	30,211,340	37,419,190	298,103,622

1) Includes standing appropriations comprising of realised guarantee liabilities, subscription payments to IDA and IBRD as well as valuation adjustment payments to the IMF