

NATIONAL REVENUE FUND  
Schedule 2. Expenditure - 2005/06

No.	Vote	2005/06													
		Revised Estimate	April	May	June	July	August	September	October	November	December	January	February	March	Unaudited Fiscal year
		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
	<b>Voted amounts</b>	230,356,770	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	16,617,962	18,730,309	30,617,143	224,990,098
	<b>CENTRAL GOVERNMENT ADMINISTRATION</b>	28,219,765	722,478	1,564,080	1,383,319	1,036,516	4,627,611	1,675,267	1,375,676	1,385,891	5,066,198	1,872,542	1,728,420	5,675,972	28,113,970
1	The Presidency	216,463	14,471	16,815	12,265	20,786	10,931	12,346	17,653	11,471	13,428	16,023	17,372	25,085	188,646
2	Parliament	672,412	55,396	55,396	55,396	55,396	55,396	67,897	55,395	55,395	67,897	55,395	55,395	50,559	672,412
3	Foreign Affairs	2,693,766	42,878	187,619	240,077	166,331	154,340	206,238	148,305	165,572	296,156	249,916	165,071	562,625	2,585,128
4	Home Affairs	3,032,461	151,608	220,829	274,559	109,234	278,324	206,698	326,278	385,614	187,389	222,287	326,352	382,485	3,071,657
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	935,216	661,773	3,728,489	15,957,713
6	Public Works	5,644,236	302,015	291,313	338,723	399,382	462,548	576,575	489,643	502,407	393,705	502,457	926,729	5,638,414	
	<b>FINANCIAL AND ADMINISTRATIVE SERVICES</b>	17,562,426	642,233	1,459,064	890,287	1,215,509	1,818,129	841,137	872,634	1,587,697	864,916	917,383	1,562,288	3,675,812	16,337,089
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	31,204	17,293	28,060	244,429
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	814,208	1,426,372	1,490,058	13,057,624
9	Public Enterprises	2,092,653	18,098	6,234	4,934	6,405	5,020	4,609	5,157	5,452	5,391	4,216	6,953	2,015,751	2,088,220
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	17,300	34,313	24,083	186,822
11	Public Service Commission	86,106	6,211	5,247	7,580	7,400	6,910	6,772	6,285	7,192	8,422	5,382	6,652	10,639	84,692
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	1,644	1,644	10,562	55,320
13	Statistics South Africa	717,424	35,698	30,225	27,740	39,519	46,957	48,646	53,585	55,633	77,071	43,429	64,820	96,659	619,982
	<b>SOCIAL SERVICES</b>	82,081,554	2,894,202	14,936,695	7,192,562	5,829,158	6,852,542	7,462,510	6,151,753	6,912,949	6,998,315	5,539,579	6,201,930	3,784,459	80,756,654
14	Arts and Culture	1,108,944	92,525	89,562	63,867	28,641	98,850	67,267	90,641	86,581	96,641	143,913	63,235	199,357	1,096,879
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	352,217	338,952	231,236	12,409,667
16	Health	9,952,861	45,722	1,458,580	748,752	744,469	846,571	744,469	786,783	914,539	778,377	937,333	798,389	1,026,963	9,850,667
17	Labour	1,308,738	65,857	113,764	87,506	79,363	120,062	107,202	52,548	135,525	92,106	73,485	125,271	170,269	1,222,958
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	4,024,403	4,861,234	1,856,929	55,740,626
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	8,228	16,849	297,705	435,722
	<b>JUSTICE AND PROTECTION SERVICES</b>	65,710,461	4,645,534	4,380,193	4,214,552	5,826,104	4,603,511	4,469,609	4,269,675	5,257,295	5,234,704	5,295,621	6,624,032	10,268,838	65,087,668
20	Correctional Services	9,324,220	503,782	617,016	576,681	578,414	887,544	605,640	601,636	794,563	712,170	657,757	832,982	1,688,598	9,056,782
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	1,865,981	2,610,371	4,666,008	22,665,950
22	Independent Complaints Directorate	49,522	4,037	3,636	3,670	3,702	4,083	4,711	3,498	4,443	4,451	4,128	4,337	4,893	49,589
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	392,530	452,068	725,283	4,834,846
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	2,648,316	2,375,225	2,724,274	3,182,056	28,480,501
	<b>ECONOMIC SERVICES AND INFRASTRUCTURE DEVELOPMENT</b>	36,782,564	2,168,161	2,304,621	1,837,330	2,623,883	2,398,156	2,657,933	2,583,782	2,570,009	2,730,304	2,992,837	2,613,639	7,214,062	34,694,717
25	Agriculture	1,967,768	69,800	144,513	94,769	334,997	92,756	76,204	188,943	94,987	267,725	265,218	144,932	1,864,620	
26	Communications	1,031,683	26,417	35,316	113,647	77,085	77,866	108,693	91,136	56,744	36,904	117,009	69,689	219,829	1,029,935
27	Environmental Affairs and Tourism	1,753,307	366,371	81,354	64,130	100,669	140,117	142,483	155,268	132,362	107,397	194,223	113,838	146,714	1,745,526
28	Housing	5,265,672	428,557	443,181	438,209	495,496	449,378	430,791	444,885	476,929	444,389	305,671	366,802	455,779	5,240,061
29	Land Affairs	3,897,117	72,321	176,524	204,562	183,271	213,752	225,131	173,984	303,637	229,327	294,350	345,006	428,812	2,850,677
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	135,967	121,335	344,726	2,167,837
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	142,205	147,019	230,579	2,038,751
32	Trade and Industry	3,907,420	214,258	184,875	166,224	267,929	150,156	285,071	312,364	219,483	608,633	318,551	377,649	525,075	3,631,268
33	Transport	10,729,654	615,202	536,737	401,376	599,990	527,632	595,307	385,302	709,104	528,572	876,638	485,588	4,138,384	10,399,832
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	340,498	322,495	579,214	3,726,210

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

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		2005/06													
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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
	<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	11,826,133	23,365,584	17,507,458	191,761,619
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	508,434	12,015,750	6,254,085	50,911,999
	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	504,983	12,006,588	6,256,069	50,865,815
	Other costs	112,000	7,948	1,238	6,784	728	1,854	4,334	6,143	3,380	3,146	3,451	9,162	(1,984)	46,184
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	10,776,495	10,776,494	10,776,494	134,706,191
	Other statutory amounts	5,999,119	479,169	488,427	518,006	477,695	503,736	484,347	94,123	903,485	603,018	541,204	573,340	476,879	6,143,429
1	The Presidency	1,993	161	161	161	91	225	151	245	131	162	213	167	167	2,035
2	Parliament	213,149	17,359	17,359	17,359	17,359	17,359	17,359	17,359	17,359	17,359	17,359	17,358	22,201	213,149
17	Labour	4,934,000	376,117	393,781	422,598	386,584	410,360	391,965	-	811,119	400,571	440,693	474,639	374,901	4,883,328
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	82,939	81,176	79,610	1,044,917
	<b>Standing appropriations</b> 1)	22,000	6,316	-	-	5,089	-	-	5,089	-	-	5,090	-	-	21,584
	<b>Projected Underspending</b>	(3,957,202)	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Expenditure</b>	418,975,878	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	28,449,185	42,095,893	48,124,601	416,773,301

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