

Table 2 Expenditure

Table 2: Expenditure		2006/07											
		Revised estimate	April	May	June	July	August	September	October	November	December	Year to date	
R'thousand		Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	
Central Government Administration		35,372,602	742,498	1,011,913	1,266,233	7,328,733	1,196,654	1,364,399	1,045,768	5,764,328	1,033,718	20,754,244	
1 The Presidency	3)	238,865	15,716	15,132	14,896	17,737	15,630	20,373	17,596	20,399	18,599	156,078	
2 Parliament		782,133	-	45,591	64,782	87,703	51,301	51,621	89,626	52,763	62,296	505,683	
3 Foreign Affairs		3,042,149	41,162	253,363	316,530	188,159	122,596	308,509	198,656	199,991	220,978	1,849,944	
4 Home Affairs		2,800,405	154,947	212,060	150,626	182,484	191,741	203,672	225,887	206,083	181,502	1,709,002	
5 Provincial and Local Government		25,392,288	203,302	296,990	447,298	6,771,280	312,007	465,185	410,878	5,109,399	424,815	14,441,151	
6 Public Works		3,116,762	327,371	188,777	272,101	81,370	503,379	315,039	103,125	175,693	125,528	2,092,383	
Financial and Administrative Services		21,654,212	910,881	1,397,739	1,429,116	1,159,235	2,093,921	1,133,201	1,192,102	2,734,736	2,383,476	14,434,407	
7 Government Communications and Information Systems		294,580	51,123	14,926	10,017	37,758	14,058	34,847	14,794	16,133	15,842	209,498	
8 National Treasury		16,729,581	769,594	1,277,359	1,200,640	1,004,202	1,456,074	945,628	1,043,222	2,594,423	1,287,517	11,578,659	
9 Public Enterprises		2,869,923	3,662	8,973	127,513	8,699	467,537	7,611	10,813	9,319	935,642	1,579,769	
10 Public Service and Administration		442,426	20,429	20,971	25,894	26,606	55,061	52,672	24,789	28,636	42,080	297,138	
11 Public Service Commission		97,003	5,195	7,888	7,363	9,765	7,255	6,958	9,334	8,152	8,572	70,482	
12 S A Management Development Institute		58,918	3,961	4,733	4,960	4,631	4,667	5,089	3,022	4,463	4,734	40,260	
13 Statistics South Africa		1,161,781	56,917	62,889	52,729	67,574	89,269	80,396	86,128	73,610	89,089	658,601	
Social Services		91,919,174	10,512,898	9,586,302	8,498,549	7,716,506	7,432,413	7,453,914	7,868,557	7,829,012	6,821,416	73,719,567	
14 Arts and Culture		1,330,139	173,072	48,142	103,013	83,026	139,338	101,450	151,945	87,895	117,902	1,005,783	
15 Education		14,299,176	3,184,267	2,645,329	872,100	1,426,053	1,099,748	1,086,468	1,406,833	1,240,801	63,357	13,024,956	
16 Health		11,453,993	971,789	835,640	829,184	1,116,794	868,335	870,124	889,628	995,586	949,913	8,326,993	
17 Labour		1,493,495	66,637	170,370	91,322	111,894	75,788	121,486	78,457	244,967	91,937	1,052,858	
18 Social Development		62,382,425	6,061,198	5,875,844	6,592,481	4,932,385	5,239,440	5,260,591	5,312,374	5,247,419	5,388,290	49,910,022	
19 Sport and Recreation South Africa		959,946	55,935	10,977	10,449	46,354	9,764	13,795	29,320	12,344	210,017	398,955	
Justice and Protection Services		72,800,200	4,339,283	4,091,631	4,988,996	6,269,895	5,414,275	5,955,089	6,073,505	6,178,114	5,562,350	48,873,138	
20 Correctional Services		9,831,512	544,328	620,101	703,734	741,209	753,129	753,950	744,336	714,735	718,094	6,293,616	
21 Defence		23,902,904	969,631	990,055	1,468,636	2,442,100	1,771,849	1,861,968	2,269,994	1,905,834	1,648,557	15,328,624	
22 Independent Complaints Directorate		65,906	4,927	5,532	3,981	5,995	5,105	4,571	6,143	4,453	4,777	45,484	
23 Justice and Constitutional Development		6,478,647	445,089	315,214	426,088	412,101	396,078	587,029	396,492	517,902	566,201	4,062,194	
24 Safety and Security		32,521,231	2,375,308	2,160,729	2,386,557	2,668,490	2,488,114	2,747,571	2,656,540	3,035,190	2,624,721	23,143,220	
Economic Services and Infrastructure Development		44,416,976	1,981,928	2,683,178	2,296,714	3,683,970	2,868,809	3,422,026	4,730,803	3,872,138	4,274,591	29,814,157	
25 Agriculture		2,367,630	71,399	158,358	123,599	395,535	106,047	93,272	307,108	136,350	141,215	1,532,883	
26 Communications		1,322,306	15,163	30,236	86,737	164,106	84,248	53,636	58,269	129,110	323,415	944,920	
27 Environmental Affairs and Tourism		2,061,804	438,994	118,974	116,854	174,270	145,162	248,734	119,114	170,636	170,636	1,700,511	
28 Housing		7,333,726	428,624	462,239	541,213	773,757	630,596	658,330	693,848	691,063	602,827	5,482,497	
29 Land Affairs		3,730,196	116,057	141,689	211,453	156,297	242,023	324,408	541,539	249,489	316,003	2,298,958	
30 Minerals and Energy		2,635,100	175,396	90,031	88,170	115,450	104,827	492,242	227,555	317,029	229,948	1,840,648	
31 Science and Technology		2,617,093	241,173	153,663	135,195	143,736	384,118	123,577	173,970	338,862	264,268	1,958,562	
32 Trade and Industry		3,942,028	58,853	182,271	204,152	466,090	183,113	346,139	323,585	280,856	404,314	2,449,373	
33 Transport		13,746,790	314,284	1,053,034	484,480	974,502	686,004	717,215	1,885,540	1,193,973	1,473,960	8,782,992	
34 Water Affairs and Forestry		4,660,303	121,985	292,683	304,861	320,227	302,671	364,473	400,275	367,633	348,005	2,822,813	
Total appropriation by vote	1)	266,163,164	18,487,488	18,770,763	18,479,608	26,158,339	19,006,072	19,328,629	20,910,735	26,378,328	20,075,551	187,595,513	
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)		52,588,080	160,208	2,394,407	5,486,399	76,569	11,545,403	6,105,714	907,098	944,570	6,089,747	33,710,115	
Interest		52,519,319	95,684	2,445,087	5,485,398	73,000	11,224,932	6,424,463	905,187	944,446	6,089,747	33,687,944	
Other Cost		68,761	64,524	(50,680)	1,001	3,569	320,471	(318,749)	1,911	124	-	22,171	
Provincial equitable share (National Treasury)		150,752,930	13,567,765	15,075,294	13,567,765	12,060,233	12,060,233	12,060,233	12,060,233	12,060,233	12,060,233	114,572,222	
Other		6,802,428	528,309	514,783	522,954	529,585	542,276	542,285	129,409	1,003,613	542,095	4,855,309	
President and Deputy President salaries (The Presidency)		2,154	167	167	183	159	170	205	212	180	180	1,623	
Members remuneration (Parliament)		229,218	-	19,102	19,102	19,102	19,102	19,102	19,102	19,102	19,102	152,816	
Skills development programme (Labour)		5,500,000	433,087	404,496	416,354	422,037	435,294	432,413	-	883,188	429,021	3,855,890	
Judges and Magistrates Salaries (Justice and Constitutional Development)		1,071,056	95,055	91,018	87,315	88,287	87,710	90,565	110,095	101,143	93,792	844,980	
Total direct charges against the National Revenue Fund		210,143,438	14,256,282	17,984,484	19,577,118	12,666,387	24,147,912	18,708,232	13,096,740	14,008,416	18,692,075	153,137,646	
Standing appropriations	2)	23,320	5,089	-	35,723	4,861	-	-	-	4,861	-	50,534	
Unallocated		-	-	-	-	-	-	-	-	-	-	-	
Contingency reserve		-	-	-	-	-	-	-	-	-	-	-	
Projected underspending		(2,100,000)	-	-	-	-	-	-	-	-	-	-	
Total		474,229,922	32,748,859	36,755,247	38,092,449	38,829,587	43,153,984	38,036,861	34,007,475	40,391,605	38,767,626	340,783,693	

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

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

3) Reflects monthly request for funds for Parliament