

Table 2 Expenditure

	2006/07											
	Revised estimate	April	May	June	July	August	September	October	November	December	January	Year to date
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
R'thousand												
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	1,539,749	22,293,993
1 The Presidency	238,865	15,716	15,132	14,896	17,737	15,630	20,373	17,596	20,399	18,599	18,748	174,826
2 Parliament	782,133	-	45,591	64,782	87,703	51,301	51,621	89,626	52,763	62,296	89,278	594,961
3 Foreign Affairs	3,042,149	41,162	253,363	316,530	188,159	122,596	308,509	198,656	199,991	220,979	341,685	2,191,629
4 Home Affairs	2,800,405	154,947	212,060	150,626	182,484	191,741	203,672	225,887	206,083	181,502	174,544	1,883,546
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	597,166	15,038,320
6 Public Works	3,116,762	327,371	188,777	272,101	81,370	503,379	315,039	103,125	175,693	-	318,328	2,410,711
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	1,773,229	16,207,636
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	32,029	241,527
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	1,290,900	12,869,559
9 Public Enterprises	2,869,923	3,662	8,973	127,513	8,699	467,537	7,611	10,813	9,319	935,642	354,201	1,933,970
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	26,988	324,126
11 Public Service Commission	97,003	5,195	7,888	7,363	9,765	7,255	6,958	9,334	8,152	8,572	6,169	76,651
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	3,884	44,144
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	59,058	717,659
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	7,067,996	80,787,563
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	90,228	1,096,011
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	435,475	13,460,431
16 Health	11,453,993	971,789	835,640	829,184	1,116,794	868,335	870,124	889,628	995,586	949,913	973,385	9,300,378
17 Labour	1,493,495	66,637	170,370	91,322	111,894	75,788	121,486	78,457	244,967	91,937	97,810	1,150,668
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	5,338,907	55,248,929
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	132,191	531,146
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	6,830,967	55,704,105
20 Correctional Services	9,831,512	544,328	620,101	703,734	741,209	753,129	753,950	744,336	714,735	718,094	900,313	7,193,929
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	2,541,159	17,869,783
22 Independent Complaints Directorate	65,906	4,927	5,532	3,981	5,995	5,105	4,571	6,143	4,453	4,777	6,154	51,638
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	439,184	4,501,378
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	2,944,157	26,087,377
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	4,545,321	34,359,478
25 Agriculture	2,367,630	71,399	158,358	123,599	395,535	106,047	93,272	307,108	136,350	141,215	289,683	1,822,566
26 Communications	1,322,306	15,163	30,236	86,737	164,106	84,248	53,636	58,269	129,110	323,415	45,583	990,503
27 Environmental Affairs and Tourism	2,061,804	438,994	118,974	116,854	174,270	145,162	248,734	119,114	167,773	170,636	100,141	1,800,652
28 Housing	7,333,726	428,624	462,239	541,213	773,757	630,596	658,330	693,848	691,063	602,827	349,664	5,832,161
29 Land Affairs	3,730,196	116,057	141,689	211,453	156,297	242,023	324,408	541,539	249,489	316,003	478,636	2,777,594
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	147,395	1,988,043
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	205,723	2,164,285
32 Trade and Industry	3,942,028	58,853	182,271	204,152	466,090	183,113	346,139	323,585	404,314	280,856	401,471	2,850,844
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	2,234,874	11,017,866
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	292,151	3,114,964
Total appropriation by vote	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	21,757,262	209,352,775
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	1,181,102	34,891,217
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	1,177,003	34,864,947
Other Cost	68,761	64,524	(50,680)	1,001	3,569	320,471	(318,749)	1,911	124	-	4,099	26,270
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	12,060,234	126,632,456
Other	6,802,428	528,309	514,783	522,954	529,585	542,276	542,285	129,409	1,003,613	542,095	607,125	5,462,434
President and Deputy President salaries (The Presidency)	2,154	167	167	183	159	170	205	212	180	180	180	1,803
Members remuneration (Parliament)	229,218	-	19,102	19,102	19,102	19,102	19,102	19,102	19,102	19,102	19,102	171,918
Skills development programme (Labour)	5,500,000	433,087	404,496	416,354	422,037	435,294	432,413	-	883,188	429,021	499,039	4,354,929
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	88,804	933,784
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	13,848,461	166,986,107
Standing appropriations	23,320	5,089	-	35,723	4,861	-	-	-	4,861	-	4,861	55,395
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	35,610,584	376,394,277

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