

Table 2 Expenditure		2006/07																			
		Revised estimate	April	May	June	July	August	September	October	November	Year to date										
		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	19,720,526										
1	The Presidency	238,865	15,716	15,132	14,896	17,737	15,630	20,373	17,596	20,399	137,479										
2	Parliament	782,133	-	45,591	64,782	87,703	51,301	51,621	89,626	52,763	443,387										
3	Foreign Affairs	3,042,149	41,162	253,363	316,530	188,159	122,596	308,509	198,656	199,991	1,628,966										
4	Home Affairs	2,800,405	154,947	212,060	150,626	182,484	191,741	203,672	225,887	206,083	1,527,500										
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	14,016,339										
6	Public Works	3,116,762	327,371	188,777	272,101	81,370	503,379	315,039	103,125	175,693	1,966,855										
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	12,050,931										
7	Government Communications and Information Systems	294,580	51,123	14,926	10,017	37,758	14,058	34,847	14,794	16,133	193,656										
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	10,291,142										
9	Public Enterprises	2,869,923	3,662	8,973	127,513	8,699	467,537	7,611	10,813	9,319	644,127										
10	Public Service and Administration	442,426	20,429	20,971	25,894	26,606	55,061	52,672	24,789	28,636	255,058										
11	Public Service Commission	97,003	5,195	7,888	7,363	9,765	7,255	6,958	9,334	8,152	61,910										
12	S A Management Development Institute	58,918	3,961	4,733	4,960	4,631	4,667	5,089	3,022	4,463	35,526										
13	Statistics South Africa	1,161,781	56,917	62,889	52,729	67,574	89,269	80,396	86,128	73,610	569,512										
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	66,898,151										
14	Arts and Culture	1,330,139	173,072	48,142	103,013	83,026	139,338	101,450	151,945	87,895	887,881										
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	12,961,599										
16	Health	11,453,993	971,789	835,640	829,184	1,116,794	868,335	870,124	889,628	995,586	7,377,080										
17	Labour	1,493,495	66,637	170,370	91,322	111,894	75,788	121,486	78,457	244,967	960,921										
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	44,521,732										
19	Sport and Recreation South Africa	959,946	55,935	10,977	10,449	46,354	9,764	13,795	29,320	12,344	188,938										
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	43,310,788										
20	Correctional Services	9,831,512	544,328	620,101	703,734	741,209	753,129	753,590	744,336	714,735	5,575,522										
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	13,680,067										
22	Independent Complaints Directorate	65,906	4,927	5,532	3,981	5,995	5,105	4,571	6,143	4,453	40,707										
23	Justice and Constitutional Development	6,478,647	445,089	315,214	426,088	412,101	396,078	587,029	396,492	517,902	3,495,993										
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	20,518,499										
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	25,539,566										
25	Agriculture	2,367,630	71,399	158,358	123,599	395,535	106,047	93,272	307,108	136,350	1,391,668										
26	Communications	1,322,306	15,163	30,236	86,737	164,106	84,248	53,636	58,269	129,110	621,505										
27	Environmental Affairs and Tourism	2,061,804	438,994	118,974	116,854	174,270	145,162	248,734	119,114	167,773	1,529,875										
28	Housing	7,333,726	428,624	462,239	541,213	773,757	630,596	658,330	693,848	691,063	4,879,670										
29	Land Affairs	3,730,196	116,057	141,689	211,453	156,297	242,023	324,408	541,539	249,489	1,982,955										
30	Minerals and Energy	2,635,100	175,396	90,031	88,170	115,450	104,827	492,242	227,555	317,029	1,610,700										
31	Science and Technology	2,617,093	241,173	153,663	135,195	143,736	384,118	123,577	173,790	338,862	1,694,294										
32	Trade and Industry	3,942,028	58,853	182,271	204,152	466,090	183,113	346,139	323,585	280,856	2,045,059										
33	Transport	13,746,790	314,284	1,053,034	484,480	974,502	686,004	717,215	1,885,540	1,193,973	7,309,032										
34	Water Affairs and Forestry	4,660,303	121,985	292,683	304,861	320,227	302,671	364,473	400,275	367,633	2,474,808										
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	167,519,962										
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	27,620,368										
	Interest	52,519,319	95,684	2,445,087	5,485,398	73,000	11,224,932	6,424,463	905,187	944,446	27,598,197										
	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	102,511,989										
Other		6,802,428	528,309	514,783	522,954	529,585	542,276	542,285	129,409	1,003,613	4,313,214										
	President and Deputy President salaries (The Presidency)	2,154	167	167	183	159	170	205	212	180	1,443										
	Members remuneration (Parliament)	229,218	-	19,102	19,102	19,102	19,102	19,102	19,102	19,102	133,714										
	Skills development programme (Labour)	5,500,000	433,087	404,496	416,354	422,037	435,294	432,413	-	883,188	3,426,869										
	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	751,188										
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	134,445,571										
Standing appropriations		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	302,016,067										

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