

Table 2 Expenditure

R'thousand	2006/07			
	Budget estimate	April	May	Year to date
	Total	Total	Total	Total
Central Government Administration	34,864,231	742,498	1,011,913	1,754,411
1 Presidency	255,923	15,716	15,132	30,848
2 Parliament	782,133	-	45,591	45,591
3 Foreign Affairs	3,042,149	41,162	253,363	294,525
4 Home Affairs	2,800,405	154,947	212,060	367,007
5 Provincial and Local Government	24,903,440	203,302	296,990	500,292
6 Public Works	3,080,181	327,371	188,777	516,148
Financial and Administrative Services	18,074,778	910,881	1,397,739	2,308,620
7 Government Communications and Information Systems	288,037	51,123	14,926	66,049
8 National Treasury	15,547,945	769,594	1,277,359	2,046,953
9 Public Enterprises	683,457	3,662	8,973	12,635
10 Public Service and Administration	325,610	20,429	20,971	41,400
11 Public Service Commission	96,328	5,195	7,888	13,083
12 S A Management Development Institute	58,918	3,961	4,733	8,694
13 Statistics South Africa	1,074,483	56,917	62,889	119,806
Social Services	90,588,067	10,512,898	9,586,302	20,099,200
14 Arts and Culture	1,318,476	173,072	48,142	221,214
15 Education	14,129,233	3,184,267	2,645,329	5,829,596
16 Health	11,269,996	971,789	835,640	1,807,429
17 Labour	1,512,749	66,637	170,370	237,007
18 Social Development	62,005,460	6,061,198	5,875,844	11,937,042
19 Sport and Recreation South Africa	352,153	55,935	10,977	66,912
Justice and Protection Services	73,354,334	4,339,283	4,091,631	8,430,914
20 Correctional Services	10,630,712	544,328	620,101	1,164,429
21 Defence	23,830,105	969,631	990,055	1,959,686
22 Independent Complaints Directorate	65,906	4,927	5,532	10,459
23 Justice and Constitutional Development	6,269,880	445,089	315,214	760,303
24 Safety and Security	32,557,731	2,375,308	2,160,729	4,536,037
Economic Services and Infrastructure Development	43,144,254	1,981,928	2,683,178	4,665,106
25 Agriculture	1,957,648	71,399	158,358	229,757
26 Communications	1,280,194	15,163	30,236	45,399
27 Environmental Affairs and Tourism	2,018,053	438,994	118,974	557,968
28 Housing	6,860,883	428,624	462,239	890,863
29 Land Affairs	4,852,196	116,057	141,689	257,746
30 Minerals and Energy	2,548,272	175,396	90,031	265,427
31 Science and Technology	2,614,093	241,173	153,663	394,836
32 Trade and Industry	3,665,912	58,853	182,271	241,124
33 Transport	12,870,458	314,284	1,053,034	1,367,318
34 Water Affairs and Forestry	4,476,545	121,985	292,683	414,668
Total appropriation by vote	260,025,664	18,487,488	18,770,763	37,258,251
Plus				
Direct charges on the National Revenue Fund	209,575,926	14,256,282	17,984,484	32,240,766
State debt cost	52,049,000	160,208	2,394,407	2,554,615
Interest	51,969,000	95,684	2,445,087	2,540,771
Other Cost	80,000	64,524	(50,680)	13,844
Provincial equitable share	150,752,930	13,567,765	15,075,294	28,643,059
Other statutory amounts	6,773,996	528,309	514,783	1,043,092
Presidency	2,113	167	167	334
Parliament	229,218	-	19,102	19,102
Labour	5,500,000	433,087	404,496	837,583
Justice and Constitutional Development	1,042,665	95,055	91,018	186,073
Standing appropriations	23,320	5,089	-	5,089
Unallocated	600,000	-	-	-
Contingency reserve	2,500,000	-	-	-
Total	472,724,910	32,748,859	36,755,247	69,504,106

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

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

3) Reflects monthly request for funds for Parliament.

Table 2 Expenditure (continued page 2)

R'thousand	2005/06			
	Preliminary Outcome	April	May	Year to date
	Total	Total	Total	Total
Central Government Administration	28,113,970	722,478	1,564,080	2,286,558
1 Presidency	188,646	14,471	16,815	31,286
2 Parliament	672,412	55,396	55,396	110,792
3 Foreign Affairs	2,585,128	42,878	187,619	230,497
4 Home Affairs	3,071,657	151,608	220,829	372,437
5 Provincial and Local Government	15,957,713	156,110	792,108	948,218
6 Public Works	5,638,414	302,015	291,313	593,328
Financial and Administrative Services	16,337,089	642,233	1,459,064	2,101,297
7 Government Communications and Information Systems	244,429	35,123	11,487	46,610
8 National Treasury	13,057,624	537,954	1,392,867	1,930,821
9 Public Enterprises	2,088,220	18,098	6,234	24,332
10 Public Service and Administration	186,822	6,994	8,639	15,633
11 Public Service Commission	84,692	5,247	6,211	11,458
12 S A Management Development Institute	55,320	3,119	3,401	6,520
13 Statistics South Africa	619,982	35,698	30,225	65,923
Social Services	80,756,654	2,894,202	14,936,695	17,830,897
14 Arts and Culture	1,096,879	92,525	89,562	182,087
15 Education	12,409,667	2,636,222	2,527,040	5,163,262
16 Health	9,850,802	45,722	1,458,580	1,504,302
17 Labour	1,222,958	65,857	113,764	179,621
18 Social Development	55,740,626	40,468	10,735,980	10,776,448
19 Sport and Recreation South Africa	435,722	13,408	11,769	25,177
Justice and Protection Services	65,087,668	4,645,534	4,380,193	9,025,727
20 Correctional Services	9,056,782	503,782	617,016	1,120,798
21 Defence	22,665,950	1,837,966	1,365,675	3,203,641
22 Independent Complaints Directorate	49,589	4,037	3,636	7,673
23 Justice and Constitutional Development	4,834,846	321,750	316,819	638,569
24 Safety and Security	28,480,501	1,977,999	2,077,047	4,055,046
Economic Services and Infrastructure Development	34,694,717	2,168,161	2,304,621	4,472,782
25 Agriculture	1,864,620	69,800	144,513	214,313
26 Communications	1,029,935	26,417	35,916	62,333
27 Environmental Affairs and Tourism	1,745,526	366,971	81,354	448,325
28 Housing	5,240,061	438,557	443,181	881,738
29 Land Affairs	2,850,677	72,321	176,524	248,845
30 Minerals and Energy	2,167,837	139,678	88,662	228,340
31 Science and Technology	2,038,751	(18,184)	307,367	289,183
32 Trade and Industry	3,631,268	214,258	184,875	399,133
33 Transport	10,399,832	615,202	536,737	1,151,939
34 Water Affairs and Forestry	3,726,210	243,141	305,492	548,633
Total appropriation by vote 1)	224,990,098	11,072,608	24,644,653	35,717,261
Plus				
Direct charges on the National Revenue Fund	191,761,619	13,465,799	15,507,954	28,973,753
State debt cost	50,911,999	863,074	1,548,908	2,411,982
Interest	50,865,815	855,126	1,547,670	2,402,796
Other Cost	46,184	7,948	1,238	9,186
Provincial equitable share	134,706,191	12,123,556	13,470,619	25,594,175
Other statutory amounts	6,143,429	479,169	488,427	967,596
Presidency	2,035	161	161	322
Parliament	213,149	17,359	17,359	34,718
Labour	4,883,328	376,117	393,781	769,898
Justice and Constitutional Development	1,044,917	85,532	77,126	162,658
Standing appropriations 2)	21,584	6,316	-	6,316
Total	416,773,301	24,544,723	40,152,607	64,697,330

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