

Table 2 Expenditure

R'thousand	2006/07				
	Budget estimate	April	May	June	Year to date
	Total	Total	Total	Total	Total
Central Government Administration	34,864,231	742,498	1,011,913	1,266,233	3,020,644
1 The Presidency	255,923	15,716	15,132	14,896	45,744
2 Parliament	782,133	-	45,591	64,782	110,373
3 Foreign Affairs	3,042,149	41,162	253,363	316,530	611,055
4 Home Affairs	2,800,405	154,947	212,060	150,626	517,633
5 Provincial and Local Government	24,903,440	203,302	296,990	447,298	947,590
6 Public Works	3,080,181	327,371	188,777	272,101	788,249
Financial and Administrative Services	18,074,778	910,881	1,397,739	1,429,116	3,737,736
7 Government Communications and Information Systems	288,037	51,123	14,926	10,017	76,066
8 National Treasury	15,547,945	769,594	1,277,359	1,200,640	3,247,593
9 Public Enterprises	683,457	3,662	8,973	127,513	140,148
10 Public Service and Administration	325,610	20,429	20,971	25,894	67,294
11 Public Service Commission	96,328	5,195	7,888	7,363	20,446
12 S A Management Development Institute	58,918	3,961	4,733	4,960	13,654
13 Statistics South Africa	1,074,483	56,917	62,889	52,729	172,535
Social Services	90,588,067	10,512,898	9,586,302	8,498,549	28,597,749
14 Arts and Culture	1,318,476	173,072	48,142	103,013	324,227
15 Education	14,129,233	3,184,267	2,645,329	872,100	6,701,696
16 Health	11,269,996	971,789	835,640	829,184	2,636,613
17 Labour	1,512,749	66,637	170,370	91,322	328,329
18 Social Development	62,005,460	6,061,198	5,875,844	6,592,481	18,529,523
19 Sport and Recreation South Africa	352,153	55,935	10,977	10,449	77,361
Justice and Protection Services	73,354,334	4,339,283	4,091,631	4,988,996	13,419,910
20 Correctional Services	10,630,712	544,328	620,101	703,734	1,868,163
21 Defence	23,830,105	969,631	990,055	1,468,636	3,428,322
22 Independent Complaints Directorate	65,906	4,927	5,532	3,981	14,440
23 Justice and Constitutional Development	6,269,880	445,089	315,214	426,088	1,186,391
24 Safety and Security	32,557,731	2,375,308	2,160,729	2,386,557	6,922,594
Economic Services and Infrastructure Development	43,144,254	1,981,928	2,683,178	2,296,714	6,961,820
25 Agriculture	1,957,648	71,399	158,358	123,599	353,356
26 Communications	1,280,194	15,163	30,236	86,737	132,136
27 Environmental Affairs and Tourism	2,018,053	438,994	118,974	116,854	674,822
28 Housing	6,860,883	428,624	462,239	541,213	1,432,076
29 Land Affairs	4,852,196	116,057	141,689	211,453	469,199
30 Minerals and Energy	2,548,272	175,396	90,031	88,170	353,597
31 Science and Technology	2,614,093	241,173	153,663	135,195	530,031
32 Trade and Industry	3,665,912	58,853	182,271	204,152	445,276
33 Transport	12,870,458	314,284	1,053,034	484,480	1,851,798
34 Water Affairs and Forestry	4,476,545	121,985	292,683	304,861	719,529
Total appropriation by vote	260,025,664	18,487,488	18,770,763	18,479,608	55,737,859
Plus:					
Direct charges against the National Revenue Fund					
State debt cost (National Treasury)	52,049,000	160,208	2,394,407	5,486,399	8,041,014
Interest	51,969,000	95,684	2,445,087	5,485,398	8,026,169
Other Cost	80,000	64,524	(50,680)	1,001	14,845
Provincial equitable share (National Treasury)	150,752,930	13,567,765	15,075,294	13,567,765	42,210,824
Other	6,773,996	528,309	514,783	522,954	1,566,046
President and Deputy President salaries (The Presidency)	2,113	167	167	183	517
Members remuneration (Parliament)	229,218	-	19,102	19,102	38,204
Skills development programme (Labour)	5,500,000	433,087	404,496	416,354	1,253,937
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,042,665	95,055	91,018	87,315	273,388
Total direct charges against the National Revenue Fund	209,575,926	14,256,282	17,984,484	19,577,118	51,817,884
Standing appropriations	23,320	5,089	-	35,723	40,812
Unallocated	600,000	-	-	-	-
Contingency reserve	2,500,000	-	-	-	-
Total	472,724,910	32,748,859	36,755,247	38,092,449	107,596,555

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