

Table 2 Expenditure

R'thousand	2006/07					
	Budget estimate	April	May	June	July	Year to date
	Total	Total	Total	Total	Total	Total
Central Government Administration	34,864,231	742,498	1,011,913	1,266,233	7,328,733	10,349,377
1 The Presidency	255,923	15,716	15,132	14,896	17,737	63,481
2 Parliament 3)	782,133	-	45,591	64,782	87,703	198,076
3 Foreign Affairs	3,042,149	41,162	253,363	316,530	188,159	799,214
4 Home Affairs	2,800,405	154,947	212,060	150,626	182,484	700,117
5 Provincial and Local Government	24,903,440	203,302	296,990	447,298	6,771,280	7,718,870
6 Public Works	3,080,181	327,371	188,777	272,101	81,370	869,619
Financial and Administrative Services	18,074,778	910,881	1,397,739	1,429,116	1,159,235	4,896,971
7 Government Communications and Information Systems	288,037	51,123	14,926	10,017	37,758	113,824
8 National Treasury	15,547,945	769,594	1,277,359	1,200,640	1,004,202	4,251,795
9 Public Enterprises	683,457	3,662	8,973	127,513	8,699	148,847
10 Public Service and Administration	325,610	20,429	20,971	25,894	26,606	93,900
11 Public Service Commission	96,328	5,195	7,888	7,363	9,765	30,211
12 S A Management Development Institute	58,918	3,961	4,733	4,960	4,631	18,285
13 Statistics South Africa	1,074,483	56,917	62,889	52,729	67,574	240,109
Social Services	90,588,067	10,512,898	9,586,302	8,498,549	7,716,506	36,314,255
14 Arts and Culture	1,318,476	173,072	48,142	103,013	83,026	407,253
15 Education	14,129,233	3,184,267	2,645,329	872,100	1,426,053	8,127,749
16 Health	11,269,996	971,789	835,640	829,184	1,116,794	3,753,407
17 Labour	1,512,749	66,637	170,370	91,322	111,894	440,223
18 Social Development	62,005,460	6,061,198	5,875,844	6,592,481	4,932,385	23,461,908
19 Sport and Recreation South Africa	352,153	55,935	10,977	10,449	46,354	123,715
Justice and Protection Services	73,354,334	4,339,283	4,091,631	4,988,996	6,269,895	19,689,805
20 Correctional Services	10,630,712	544,328	620,101	703,734	741,209	2,609,372
21 Defence	23,830,105	969,631	990,055	1,468,636	2,442,100	5,870,422
22 Independent Complaints Directorate	65,906	4,927	5,532	3,981	5,995	20,435
23 Justice and Constitutional Development	6,269,880	445,089	315,214	426,088	412,101	1,598,492
24 Safety and Security	32,557,731	2,375,308	2,160,729	2,386,557	2,668,490	9,591,084
Economic Services and Infrastructure Development	43,144,254	1,981,928	2,683,178	2,296,714	3,683,970	10,645,790
25 Agriculture	1,957,648	71,399	158,358	123,599	395,535	748,891
26 Communications	1,280,194	15,163	30,236	86,737	164,106	296,242
27 Environmental Affairs and Tourism	2,018,053	438,994	118,974	116,854	174,270	849,092
28 Housing	6,860,883	428,624	462,239	541,213	773,757	2,205,833
29 Land Affairs	4,852,196	116,057	141,689	211,453	156,297	625,496
30 Minerals and Energy	2,548,272	175,396	90,031	88,170	115,450	469,047
31 Science and Technology	2,614,093	241,173	153,663	135,195	143,736	673,767
32 Trade and Industry	3,665,912	58,853	182,271	204,152	466,090	911,366
33 Transport	12,870,458	314,284	1,053,034	484,480	974,502	2,826,300
34 Water Affairs and Forestry	4,476,545	121,985	292,683	304,861	320,227	1,039,756
Total appropriation by vote 1)	260,025,664	18,487,488	18,770,763	18,479,608	26,158,339	81,896,198
Plus:						
Direct charges against the National Revenue Fund						
State debt cost (National Treasury)	52,049,000	160,208	2,394,407	5,486,399	76,569	8,117,583
Interest	51,969,000	95,684	2,445,087	5,485,398	73,000	8,099,169
Other Cost	80,000	64,524	(50,680)	1,001	3,569	18,414
Provincial equitable share (National Treasury)	150,752,930	13,567,765	15,075,294	13,567,765	12,060,233	54,271,057
Other	6,773,996	528,309	514,783	522,954	529,585	2,095,631
President and Deputy President salaries (The Presidency)	2,113	167	167	183	159	676
Members remuneration (Parliament)	229,218	-	19,102	19,102	19,102	57,306
Skills development programme (Labour)	5,500,000	433,087	404,496	416,354	422,037	1,675,974
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,042,665	95,055	91,018	87,315	88,287	361,675
Total direct charges against the National Revenue Fund	209,575,926	14,256,282	17,984,484	19,577,118	12,666,387	64,484,271
Standing appropriations 2)	23,320	5,089	-	35,723	4,861	45,673
Unallocated	600,000	-	-	-	-	-
Contingency reserve	2,500,000	-	-	-	-	-
Total	472,724,910	32,748,859	36,755,247	38,092,449	38,829,587	146,426,142

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