

Table 2 Expenditure

R'thousand	2006/07						
	Budget estimate	April	May	June	July	August	Year to date
	Total	Total	Total	Total	Total	Total	Total
Central Government Administration	34,864,231	742,498	1,011,913	1,266,233	7,328,733	1,196,654	11,546,031
1 The Presidency	255,923	15,716	15,132	14,896	17,737	15,630	79,111
2 Parliament	782,133	-	45,591	64,782	87,703	51,301	249,377
3 Foreign Affairs	3,042,149	41,162	253,363	316,530	188,159	122,596	921,810
4 Home Affairs	2,800,405	154,947	212,060	150,626	182,484	191,741	891,858
5 Provincial and Local Government	24,903,440	203,302	296,990	447,298	6,771,280	312,007	8,030,877
6 Public Works	3,080,181	327,371	188,777	272,101	81,370	503,379	1,372,998
Financial and Administrative Services	18,074,778	910,881	1,397,739	1,429,116	1,159,235	2,093,921	6,990,892
7 Government Communications and Information Systems	288,037	51,123	14,926	10,017	37,758	14,058	127,882
8 National Treasury	15,547,945	769,594	1,277,359	1,200,640	1,004,202	1,456,074	5,707,869
9 Public Enterprises	683,457	3,662	8,973	127,513	8,699	467,537	616,384
10 Public Service and Administration	325,610	20,429	20,971	25,894	26,606	55,061	148,961
11 Public Service Commission	96,328	5,195	7,888	7,363	9,765	7,255	37,466
12 S A Management Development Institute	58,918	3,961	4,733	4,960	4,631	4,667	22,952
13 Statistics South Africa	1,074,483	56,917	62,889	52,729	67,574	89,269	329,378
Social Services	90,588,067	10,512,898	9,586,302	8,498,549	7,716,506	7,432,413	43,746,668
14 Arts and Culture	1,318,476	173,072	48,142	103,013	83,026	139,338	546,591
15 Education	14,129,233	3,184,267	2,645,329	872,100	1,426,053	1,099,748	9,227,497
16 Health	11,269,996	971,789	835,640	829,184	1,116,794	868,335	4,621,742
17 Labour	1,512,749	66,637	170,370	91,322	111,894	75,788	516,011
18 Social Development	62,005,460	6,061,198	5,875,844	6,592,481	4,932,385	5,239,440	28,701,348
19 Sport and Recreation South Africa	352,153	55,935	10,977	10,449	46,354	9,764	133,479
Justice and Protection Services	73,354,334	4,339,283	4,091,631	4,988,996	6,269,895	5,414,275	25,104,080
20 Correctional Services	10,630,712	544,328	620,101	703,734	741,209	753,129	3,362,501
21 Defence	23,830,105	969,631	990,055	1,468,636	2,442,100	1,771,849	7,642,271
22 Independent Complaints Directorate	65,906	4,927	5,532	3,981	5,995	5,105	25,540
23 Justice and Constitutional Development	6,269,880	445,089	315,214	426,088	412,101	396,078	1,994,570
24 Safety and Security	32,557,731	2,375,308	2,160,729	2,386,557	2,668,490	2,488,114	12,079,198
Economic Services and Infrastructure Development	43,144,254	1,981,928	2,683,178	2,296,714	3,683,970	2,868,809	13,514,599
25 Agriculture	1,957,648	71,399	158,358	123,599	395,535	106,047	854,938
26 Communications	1,280,194	15,163	30,236	86,737	164,106	84,248	380,490
27 Environmental Affairs and Tourism	2,018,053	438,994	118,974	116,854	174,270	145,162	994,254
28 Housing	6,860,883	428,624	462,239	541,213	773,757	630,596	2,836,429
29 Land Affairs	4,852,196	116,057	141,689	211,453	156,297	242,023	867,519
30 Minerals and Energy	2,548,272	175,396	90,031	88,170	115,450	104,827	573,874
31 Science and Technology	2,614,093	241,173	153,663	135,195	143,736	384,118	1,057,885
32 Trade and Industry	3,665,912	58,853	182,271	204,152	466,090	183,113	1,094,479
33 Transport	12,870,458	314,284	1,053,034	484,480	974,502	686,004	3,512,304
34 Water Affairs and Forestry	4,476,545	121,985	292,683	304,861	320,227	302,671	1,342,427
Total appropriation by vote	260,025,664	18,487,488	18,770,763	18,479,608	26,158,339	19,006,072	100,902,270
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	11,545,403	19,662,986
Interest	51,969,000	95,684	2,445,087	5,485,398	73,000	11,224,932	19,324,101
Other Cost	80,000	64,524	(50,680)	1,001	3,569	320,471	338,885
Provincial equitable share (National Treasury)	150,752,930	13,567,765	15,075,294	13,567,765	12,060,233	12,060,233	66,331,290
Other	6,773,996	528,309	514,783	522,954	529,585	542,276	2,637,907
President and Deputy President salaries (The Presidency)	2,113	167	167	183	159	170	846
Members remuneration (Parliament)	229,218	-	19,102	19,102	19,102	19,102	76,408
Skills development programme (Labour)	5,500,000	433,087	404,496	416,354	422,037	435,294	2,111,268
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,042,665	95,055	91,018	87,315	88,287	87,710	449,385
Total direct charges against the National Revenue Fund	209,575,926	14,256,282	17,984,484	19,577,118	12,666,387	24,147,912	88,632,183
Standing appropriations	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	43,153,984	189,580,126

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