

Table 2 Expenditure

R'thousand	2006/07							
	Budget estimate	April	May	June	July	August	September	Year to date
	Total	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	1,364,399	12,910,430
1 The Presidency	255,923	15,716	15,132	14,896	17,737	15,630	20,373	99,484
2 Parliament	782,133	-	45,591	64,782	87,703	51,301	51,621	300,998
3 Foreign Affairs	3,042,149	41,162	253,363	316,530	188,159	122,596	308,509	1,230,319
4 Home Affairs	2,800,405	154,947	212,060	150,626	182,484	191,741	203,672	1,095,530
5 Provincial and Local Government	24,903,440	203,302	296,990	447,298	6,771,280	312,007	465,185	8,496,062
6 Public Works	3,080,181	327,371	188,777	272,101	81,370	503,379	315,039	1,688,037
Financial and Administrative Services	18,074,778	910,881	1,397,739	1,429,116	1,159,235	2,093,921	1,133,201	8,124,093
7 Government Communications and Information Systems	288,037	51,123	14,926	10,017	37,758	14,058	34,847	162,729
8 National Treasury	15,547,945	769,594	1,277,359	1,200,640	1,004,202	1,456,074	945,628	6,653,497
9 Public Enterprises	683,457	3,662	8,973	127,513	8,699	467,537	7,611	623,995
10 Public Service and Administration	325,610	20,429	20,971	25,894	26,606	55,061	52,672	201,633
11 Public Service Commission	96,328	5,195	7,888	7,363	9,765	7,255	6,958	44,424
12 S A Management Development Institute	58,918	3,961	4,733	4,960	4,631	4,667	5,089	28,041
13 Statistics South Africa	1,074,483	56,917	62,889	52,729	67,574	89,269	80,396	409,774
Social Services	90,588,067	10,512,898	9,586,302	8,498,549	7,716,506	7,432,413	7,453,914	51,200,582
14 Arts and Culture	1,318,476	173,072	48,142	103,013	83,026	139,338	101,450	648,041
15 Education	14,129,233	3,184,267	2,645,329	872,100	1,426,053	1,099,748	1,086,468	10,313,965
16 Health	11,269,996	971,789	835,640	829,184	1,116,794	868,335	870,124	5,491,866
17 Labour	1,512,749	66,637	170,370	91,322	111,894	75,788	121,486	637,497
18 Social Development	62,005,460	6,061,198	5,875,844	6,592,481	4,932,385	5,239,440	5,260,591	33,961,939
19 Sport and Recreation South Africa	352,153	55,935	10,977	10,449	46,354	9,764	13,795	147,274
Justice and Protection Services	73,354,334	4,339,283	4,091,631	4,988,996	6,269,895	5,414,275	5,955,089	31,059,169
20 Correctional Services	10,630,712	544,328	620,101	703,734	741,209	753,129	753,950	4,116,451
21 Defence	23,830,105	969,631	990,055	1,468,636	2,442,100	1,771,849	1,861,968	9,504,239
22 Independent Complaints Directorate	65,906	4,927	3,981	5,532	5,995	5,105	4,571	30,111
23 Justice and Constitutional Development	6,269,880	445,089	315,214	426,088	412,101	396,078	587,029	2,581,599
24 Safety and Security	32,557,731	2,375,308	2,160,729	2,386,557	2,668,490	2,488,114	2,747,571	14,826,769
Economic Services and Infrastructure Development	43,144,254	1,981,928	2,683,178	2,296,714	3,683,970	2,868,809	3,422,026	16,936,625
25 Agriculture	1,957,648	71,399	158,358	123,599	395,535	106,047	93,272	948,210
26 Communications	1,280,194	15,163	30,236	86,737	164,106	84,248	53,636	434,126
27 Environmental Affairs and Tourism	2,018,053	438,994	118,974	116,854	174,270	145,162	248,734	1,242,988
28 Housing	6,860,883	428,624	462,239	541,213	773,757	630,596	658,330	3,494,759
29 Land Affairs	4,852,196	116,057	141,689	211,453	156,297	242,023	324,408	1,191,927
30 Minerals and Energy	2,548,272	175,396	90,031	88,170	115,450	104,827	492,242	1,066,116
31 Science and Technology	2,614,093	241,173	153,663	135,195	143,736	384,118	123,577	1,181,462
32 Trade and Industry	3,665,912	58,853	182,271	204,152	466,090	183,113	346,139	1,440,618
33 Transport	12,870,458	314,284	1,053,034	484,480	974,502	686,004	717,215	4,229,519
34 Water Affairs and Forestry	4,476,545	121,985	292,683	304,861	320,227	302,671	364,473	1,706,900
Total appropriation by vote	260,025,664	18,487,488	18,770,763	18,479,608	26,158,339	19,006,072	19,328,629	120,230,899
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	6,105,714	25,768,700
Interest	51,969,000	95,684	2,445,087	5,485,398	73,000	11,224,932	6,424,463	25,748,564
Other Cost	80,000	64,524	(50,680)	1,001	3,569	320,471	(318,749)	20,136
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	78,391,523
Other	6,773,996	528,309	514,783	522,954	529,585	542,276	542,285	3,180,192
President and Deputy President salaries (The Presidency)	2,113	167	167	183	159	170	205	1,051
Members remuneration (Parliament)	229,218	-	19,102	19,102	19,102	19,102	19,102	95,510
Skills development programme (Labour)	5,500,000	433,087	404,496	416,354	422,037	435,294	432,413	2,543,681
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,042,665	95,055	91,018	87,315	88,287	87,710	90,565	539,950
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	18,708,232	107,340,415
Standing appropriations	23,320	5,089	-	35,723	4,861	-	-	45,673
Unallocated	600,000	-	-	-	-	-	-	-
Contingency reserve	2,500,000	-	-	-	-	-	-	-
Projected underspending	-	-	-	-	-	-	-	-
Total	472,724,910	32,748,859	36,755,247	38,092,449	38,829,587	43,153,984	38,036,861	227,616,987

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