

Table 2 Expenditure

| R'thousand | 2006/07 | | | | | | | |
|---|--------------------|-------------------------|-----------------------------|--------------------|------------------|-------------------------|-----------------------------|-------------------|
| | Budget estimate | | | | April | | | |
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Current payments | Transfers and subsidies | Payments for capital assets | Total |
| Central Government Administration | 6,401,952 | 26,832,308 | 1,629,971 | 34,864,231 | 208,031 | 529,103 | 5,364 | 742,498 |
| 1 Presidency | 223,239 | 26,407 | 6,277 | 255,923 | 8,961 | 6,755 | - | 15,716 |
| 2 Parliament | 601,352 | 158,061 | 22,720 | 782,133 | - | - | - | - |
| 3 Foreign Affairs | 2,158,818 | 485,579 | 397,752 | 3,042,149 | 41,310 | 70 | (218) | 41,162 |
| 4 Home Affairs | 1,844,348 | 361,169 | 594,888 | 2,800,405 | 79,069 | 71,325 | 4,553 | 154,947 |
| 5 Provincial and Local Government | 322,600 | 24,574,782 | 6,058 | 24,903,440 | 15,650 | 187,596 | 56 | 203,302 |
| 6 Public Works | 1,251,595 | 1,226,310 | 602,276 | 3,080,181 | 63,041 | 263,357 | 973 | 327,371 |
| Financial and Administrative Services | 4,205,417 | 13,806,165 | 63,196 | 18,074,778 | 247,619 | 661,101 | 2,161 | 910,881 |
| 7 Government Communications and Information Systems | 192,937 | 93,083 | 2,017 | 288,037 | 41,204 | 9,649 | 270 | 51,123 |
| 8 National Treasury | 2,427,774 | 13,107,620 | 12,551 | 15,547,945 | 120,608 | 648,644 | 342 | 769,594 |
| 9 Public Enterprises | 101,905 | 581,086 | 466 | 683,457 | 3,669 | (7) | - | 3,662 |
| 10 Public Service and Administration | 323,027 | 409 | 2,174 | 325,610 | 19,323 | 770 | 336 | 20,429 |
| 11 Public Service Commission | 94,654 | 92 | 1,582 | 96,328 | 5,193 | 2 | - | 5,195 |
| 12 S A Management Development Institute | 33,466 | 23,063 | 2,389 | 58,918 | 1,771 | 1,950 | 240 | 3,961 |
| 13 Statistics South Africa | 1,031,654 | 812 | 42,017 | 1,074,483 | 55,851 | 93 | 973 | 56,917 |
| Social Services | 3,189,475 | 87,328,400 | 70,192 | 90,588,067 | 151,747 | 10,360,747 | 404 | 10,512,898 |
| 14 Arts and Culture | 232,999 | 1,080,681 | 4,796 | 1,318,476 | 15,229 | 157,843 | - | 173,072 |
| 15 Education | 575,864 | 13,546,832 | 6,537 | 14,129,233 | 23,896 | 3,160,302 | 69 | 3,184,267 |
| 16 Health | 808,864 | 10,433,090 | 28,042 | 11,269,996 | 32,302 | 939,449 | 38 | 971,789 |
| 17 Labour | 1,117,202 | 372,945 | 22,602 | 1,512,749 | 60,396 | 6,259 | (18) | 66,637 |
| 18 Social Development | 277,304 | 61,722,516 | 5,640 | 62,005,460 | 16,396 | 6,044,502 | 300 | 6,061,198 |
| 19 Sport and Recreation South Africa | 177,242 | 172,336 | 2,575 | 352,153 | 3,528 | 52,392 | 15 | 55,935 |
| Justice and Protection Services | 59,801,679 | 9,846,694 | 3,705,961 | 73,354,334 | 3,898,660 | 284,614 | 156,009 | 4,339,283 |
| 20 Correctional Services | 9,234,476 | 32,348 | 1,363,888 | 10,630,712 | 523,205 | 3,555 | 17,568 | 544,328 |
| 21 Defence | 14,896,326 | 8,635,529 | 298,250 | 23,830,105 | 839,737 | 117,437 | 12,457 | 969,631 |
| 22 Independent Complaints Directorate | 64,034 | 72 | 1,800 | 65,906 | 4,514 | 7 | 406 | 4,927 |
| 23 Justice and Constitutional Development | 5,007,839 | 803,017 | 459,024 | 6,269,880 | 259,862 | 139,427 | 45,800 | 445,089 |
| 24 Safety and Security | 30,599,004 | 375,728 | 1,582,999 | 32,557,731 | 2,271,342 | 24,188 | 79,778 | 2,375,308 |
| Economic Services and Infrastructure Development | 7,826,019 | 34,811,530 | 506,705 | 43,144,254 | 337,939 | 1,628,704 | 15,285 | 1,981,928 |
| 25 Agriculture | 882,202 | 1,042,387 | 33,059 | 1,957,648 | 34,995 | 34,154 | 2,250 | 71,399 |
| 26 Communications | 304,320 | 968,884 | 6,990 | 1,280,194 | 13,354 | 1,548 | 261 | 15,163 |
| 27 Environmental Affairs and Tourism | 615,129 | 1,388,862 | 14,062 | 2,018,053 | 39,335 | 395,551 | 4,108 | 438,994 |
| 28 Housing | 373,512 | 6,483,438 | 3,933 | 6,860,883 | 7,183 | 421,295 | 146 | 428,624 |
| 29 Land Affairs | 990,648 | 3,806,189 | 55,359 | 4,852,196 | 42,496 | 73,146 | 415 | 116,057 |
| 30 Minerals and Energy | 534,923 | 2,008,633 | 4,716 | 2,548,272 | 21,371 | 153,930 | 95 | 175,396 |
| 31 Science and Technology | 180,770 | 2,299,469 | 133,854 | 2,614,093 | 17,322 | 222,882 | 969 | 241,173 |
| 32 Trade and Industry | 769,869 | 2,887,190 | 8,853 | 3,665,912 | 32,588 | 26,117 | 148 | 58,853 |
| 33 Transport | 538,852 | 12,293,670 | 37,936 | 12,870,458 | 15,561 | 298,453 | 270 | 314,284 |
| 34 Water Affairs and Forestry | 2,635,794 | 1,632,808 | 207,943 | 4,476,545 | 113,734 | 1,628 | 6,623 | 121,985 |
| Total appropriation by vote | 81,424,542 | 172,625,097 | 5,976,025 | 260,025,664 | 4,843,996 | 13,464,269 | 179,223 | 18,487,488 |
| Plus | | | | | | | | |
| Direct charges on the National Revenue Fund | 204,075,926 | 5,500,000 | - | 209,575,926 | 255,430 | 14,000,852 | - | 14,256,282 |
| State debt cost | 52,049,000 | - | - | 52,049,000 | 160,208 | - | - | 160,208 |
| Interest | 51,969,000 | - | - | 51,969,000 | 95,684 | - | - | 95,684 |
| Other Cost | 80,000 | - | - | 80,000 | 64,524 | - | - | 64,524 |
| Provincial equitable share | 150,752,930 | - | - | 150,752,930 | - | 13,567,765 | - | 13,567,765 |
| Other statutory amounts | 1,273,996 | 5,500,000 | - | 6,773,996 | 95,222 | 433,087 | - | 528,309 |
| Presidency | 2,113 | - | - | 2,113 | 167 | - | - | 167 |
| Parliament | 229,218 | - | - | 229,218 | - | - | - | - |
| Labour | - | 5,500,000 | - | 5,500,000 | - | 433,087 | - | 433,087 |
| Justice and Constitutional Development | 1,042,665 | - | - | 1,042,665 | 95,055 | - | - | 95,055 |
| Standing appropriations | 23,320 | - | - | 23,320 | 5,089 | - | - | 5,089 |
| Unallocated | 600,000 | - | - | 600,000 | - | - | - | - |
| Contingency reserve | 2,500,000 | - | - | 2,500,000 | - | - | - | - |
| Total | 288,623,788 | 178,125,097 | 5,976,025 | 472,724,910 | 5,104,515 | 27,465,121 | 179,223 | 32,748,859 |

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. No funds were requested for April 2006.

Table 2 Expenditure (continued page 2)

| R'thousand | 2005/06 | | | | | | | |
|---|---------------------|-------------------------|-----------------------------|--------------------|------------------|-------------------------|-----------------------------|-------------------|
| | Preliminary Outcome | | | Total | April | | | |
| | Current payments | Transfers and subsidies | Payments for capital assets | | Current payments | Transfers and subsidies | Payments for capital assets | Total |
| Central Government Administration | 8,414,078 | 18,063,420 | 1,636,472 | 28,113,970 | 444,798 | 253,594 | 24,086 | 722,478 |
| 1 Presidency | 154,570 | 26,313 | 7,763 | 188,646 | 9,794 | 4,541 | 136 | 14,471 |
| 2 Parliament | 522,913 | 97,171 | 52,328 | 672,412 | 42,938 | 8,097 | 4,361 | 55,396 |
| 3 Foreign Affairs | 2,081,997 | 329,497 | 173,634 | 2,585,128 | 51,612 | 107 | (8,841) | 42,878 |
| 4 Home Affairs | 1,656,459 | 938,451 | 476,747 | 3,071,657 | 67,852 | 73,744 | 10,012 | 151,608 |
| 5 Provincial and Local Government | 245,812 | 15,705,649 | 6,252 | 15,957,713 | 10,451 | 145,539 | 120 | 156,110 |
| 6 Public Works | 3,752,327 | 966,339 | 919,748 | 5,638,414 | 262,151 | 21,566 | 18,298 | 302,015 |
| Financial and Administrative Services | 2,933,776 | 13,311,290 | 92,023 | 16,337,089 | 161,784 | 475,015 | 5,434 | 642,233 |
| 7 Government Communications and Information Systems | 161,958 | 76,572 | 5,899 | 244,429 | 10,733 | 24,335 | 55 | 35,123 |
| 8 National Treasury | 1,834,801 | 11,194,043 | 28,780 | 13,057,624 | 102,165 | 435,558 | 231 | 537,954 |
| 9 Public Enterprises | 73,276 | 2,013,995 | 949 | 2,088,220 | 5,212 | 12,783 | 103 | 18,098 |
| 10 Public Service and Administration | 179,780 | 366 | 6,676 | 186,822 | 6,948 | 15 | 31 | 6,994 |
| 11 Public Service Commission | 82,124 | 1 | 2,567 | 84,692 | 5,247 | - | - | 5,247 |
| 12 S A Management Development Institute | 27,290 | 24,754 | 3,276 | 55,320 | 864 | 2,255 | - | 3,119 |
| 13 Statistics South Africa | 574,547 | 1,559 | 43,876 | 619,982 | 30,615 | 69 | 5,014 | 35,698 |
| Social Services | 3,042,710 | 77,619,386 | 94,558 | 80,756,654 | 179,032 | 2,707,545 | 7,625 | 2,894,202 |
| 14 Arts and Culture | 187,356 | 909,442 | 81 | 1,096,879 | 14,031 | 78,494 | - | 92,525 |
| 15 Education | 453,470 | 11,942,087 | 14,110 | 12,409,667 | 19,262 | 2,616,738 | 222 | 2,636,222 |
| 16 Health | 580,291 | 9,241,552 | 28,959 | 9,850,802 | 45,254 | 280 | 188 | 45,722 |
| 17 Labour | 855,414 | 354,928 | 12,616 | 1,222,958 | 58,776 | 1,297 | 5,784 | 65,857 |
| 18 Social Development | 642,019 | 55,070,560 | 28,047 | 55,740,626 | 39,119 | 55 | 1,294 | 40,468 |
| 19 Sport and Recreation South Africa | 324,160 | 100,817 | 10,745 | 435,722 | 2,590 | 10,681 | 137 | 13,408 |
| Justice and Protection Services | 49,724,981 | 10,875,947 | 4,486,740 | 65,087,668 | 3,409,087 | 1,155,542 | 80,905 | 4,645,534 |
| 20 Correctional Services | 7,025,529 | 66,201 | 1,965,052 | 9,056,782 | 458,692 | 23,398 | 21,692 | 503,782 |
| 21 Defence | 12,950,111 | 9,715,839 | - | 22,665,950 | 813,934 | 1,024,032 | - | 1,837,966 |
| 22 Independent Complaints Directorate | 45,679 | 128 | 3,782 | 49,589 | 3,499 | 7 | 531 | 4,037 |
| 23 Justice and Constitutional Development | 3,614,061 | 740,273 | 480,512 | 4,834,846 | 244,626 | 72,015 | 5,109 | 321,750 |
| 24 Safety and Security | 26,089,601 | 353,506 | 2,037,394 | 28,480,501 | 1,888,336 | 36,090 | 53,573 | 1,977,999 |
| Economic Services and Infrastructure Development | 5,218,131 | 28,598,559 | 878,027 | 34,694,717 | 279,936 | 1,853,155 | 35,070 | 2,168,161 |
| 25 Agriculture | 635,514 | 1,129,776 | 99,330 | 1,864,620 | 31,034 | 36,836 | 1,930 | 69,800 |
| 26 Communications | 263,863 | 754,606 | 11,466 | 1,029,935 | 12,054 | 14,187 | 176 | 26,417 |
| 27 Environmental Affairs and Tourism | 487,832 | 1,201,258 | 56,436 | 1,745,526 | 33,481 | 333,287 | 203 | 366,971 |
| 28 Housing | 216,533 | 5,016,783 | 6,745 | 5,240,061 | 9,469 | 428,437 | 651 | 438,557 |
| 29 Land Affairs | 719,427 | 2,079,907 | 51,343 | 2,850,677 | 36,759 | 35,310 | 252 | 72,321 |
| 30 Minerals and Energy | 394,103 | 1,768,389 | 5,345 | 2,167,837 | 20,362 | 119,309 | 7 | 139,678 |
| 31 Science and Technology | 171,735 | 1,864,316 | 2,700 | 2,038,751 | 8,279 | (26,463) | - | (18,184) |
| 32 Trade and Industry | 580,428 | 3,045,152 | 5,688 | 3,631,268 | 27,811 | 186,393 | 54 | 214,258 |
| 33 Transport | 399,743 | 9,973,019 | 27,070 | 10,399,832 | 16,154 | 599,033 | 15 | 615,202 |
| 34 Water Affairs and Forestry | 1,348,953 | 1,765,353 | 611,904 | 3,726,210 | 84,533 | 126,826 | 31,782 | 243,141 |
| Total appropriation by vote | 69,333,676 | 148,468,602 | 7,187,820 | 224,990,098 | 4,474,637 | 6,444,851 | 153,120 | 11,072,608 |
| Plus | | | | | | | | |
| Direct charges on the National Revenue Fund | 52,172,100 | 139,589,519 | - | 191,761,619 | 966,126 | 12,499,673 | - | 13,465,799 |
| State debt cost | 50,911,999 | - | - | 50,911,999 | 863,074 | - | - | 863,074 |
| Interest | 50,865,815 | - | - | 50,865,815 | 855,126 | - | - | 855,126 |
| Other Cost | 46,184 | - | - | 46,184 | 7,948 | - | - | 7,948 |
| Provincial equitable share | - | 134,706,191 | - | 134,706,191 | - | 12,123,556 | - | 12,123,556 |
| Other statutory amounts | 1,260,101 | 4,883,328 | - | 6,143,429 | 103,052 | 376,117 | - | 479,169 |
| Presidency | 2,035 | - | - | 2,035 | 161 | - | - | 161 |
| Parliament | 213,149 | - | - | 213,149 | 17,359 | - | - | 17,359 |
| Labour | - | 4,883,328 | - | 4,883,328 | - | 376,117 | - | 376,117 |
| Justice and Constitutional Development | 1,044,917 | - | - | 1,044,917 | 85,532 | - | - | 85,532 |
| Standing appropriations | 21,584 | - | - | 21,584 | 6,316 | - | - | 6,316 |
| Total | 121,527,360 | 288,058,121 | 7,187,820 | 416,773,301 | 5,447,079 | 18,944,524 | 153,120 | 24,544,723 |

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