

Table 2 Expenditure

R'thousand	2006/07											
	Budget estimate				July				Year to date			
	Current payments	Transfers and subsidies	Payments for capital assets	Total	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	533,489	6,781,745	13,499	7,328,733	1,804,718	8,450,284	94,375	10,349,377
1 The Presidency	223,239	26,407	6,277	255,923	12,232	4,304	1,201	17,737	50,479	11,675	1,327	63,481
2 Parliament	601,352	158,061	22,720	827,133	87,289	-	414	87,703	195,278	-	2,798	198,076
3 Foreign Affairs	2,158,818	485,579	397,752	3,042,149	175,982	6,301	5,876	188,159	602,795	176,365	20,054	799,214
4 Home Affairs	1,844,348	361,169	594,888	2,800,405	153,304	25,667	3,513	182,484	520,062	154,776	25,279	700,117
5 Provincial and Local Government	322,600	24,574,782	6,058	24,903,440	26,334	6,744,793	153	6,771,280	86,809	7,631,431	630	7,718,870
6 Public Works	1,251,595	1,226,310	602,276	3,080,181	78,348	680	2,342	81,370	349,295	476,037	44,287	869,619
Financial and Administrative Services	4,205,417	13,806,165	63,196	18,074,778	284,676	869,024	5,535	1,159,235	1,015,848	3,866,472	14,651	4,896,971
7 Government Communications and Information Systems	192,937	93,083	2,017	288,037	16,173	21,538	47	37,758	57,257	55,816	751	113,824
8 National Treasury	2,427,774	13,107,620	12,551	15,547,945	159,223	844,383	596	1,004,202	572,722	3,677,411	1,662	4,251,795
9 Public Enterprises	101,905	581,086	466	683,457	8,656	-	43	8,699	28,529	120,041	277	148,847
10 Public Service and Administration	323,027	409	2,174	325,610	24,765	1,150	691	26,606	86,978	5,068	1,854	93,900
11 Public Service Commission	94,654	92	1,582	96,328	9,744	2	19	9,765	29,979	43	189	30,211
12 S A Management Development Institute	33,466	23,063	2,389	58,918	2,560	1,950	121	4,631	9,473	7,800	1,012	18,285
13 Statistics South Africa	1,031,654	812	42,017	1,074,483	63,555	1	4,018	67,574	230,910	293	8,906	240,109
Social Services	3,189,475	87,328,400	70,192	90,588,067	250,438	7,457,819	8,249	7,716,506	805,469	35,493,146	15,640	36,314,255
14 Arts and Culture	232,999	1,080,681	4,796	1,318,476	18,187	64,839	-	83,026	123,765	283,488	-	407,253
15 Education	575,864	13,546,832	6,537	14,129,233	43,742	1,381,887	424	1,426,053	113,766	8,011,802	2,181	8,127,749
16 Health	808,864	10,433,090	28,042	11,269,996	69,817	1,043,056	3,921	1,116,794	177,610	3,568,621	7,176	3,753,407
17 Labour	1,117,202	372,945	22,602	1,512,749	80,939	27,548	3,407	111,894	283,016	153,133	4,074	440,223
18 Social Development	277,304	61,722,516	5,640	62,005,460	27,767	4,904,208	410	4,932,385	80,623	23,379,236	2,049	23,461,908
19 Sport and Recreation South Africa	177,242	172,336	2,575	352,153	9,986	36,281	87	46,354	26,689	96,866	160	123,715
Justice and Protection Services	59,801,679	9,846,694	3,705,961	73,354,334	4,669,608	1,510,569	89,718	6,269,895	16,813,153	2,371,943	504,709	19,689,805
20 Correctional Services	9,234,476	32,348	1,363,888	10,630,712	707,648	1,763	31,798	741,209	2,484,505	13,074	111,793	2,609,372
21 Defence	14,896,326	8,635,529	298,250	23,830,105	1,002,936	1,424,859	14,305	2,442,100	3,848,292	1,970,522	51,608	5,870,422
22 Independent Complaints Directorate	64,034	72	1,800	65,906	5,903	27	65	5,995	19,741	51	643	20,435
23 Justice and Constitutional Development	5,007,839	803,017	459,024	6,269,880	346,117	62,171	3,813	412,101	1,179,900	283,379	135,213	1,598,492
24 Safety and Security	30,599,004	375,728	1,582,999	32,557,731	2,607,004	21,749	39,737	2,668,490	9,280,715	104,917	205,452	9,591,084
Economic Services and Infrastructure Development	7,826,019	34,811,530	506,705	43,144,254	593,923	3,056,501	33,546	3,683,970	1,929,638	8,605,568	110,584	10,645,790
25 Agriculture	882,202	1,042,387	33,059	1,957,648	57,371	321,880	16,284	395,535	184,986	531,218	32,687	748,891
26 Communications	304,320	968,884	6,990	1,280,194	20,006	143,596	504	164,106	82,037	212,384	1,821	296,242
27 Environmental Affairs and Tourism	615,129	1,388,862	14,062	2,018,053	59,744	113,860	666	174,270	176,875	665,011	7,206	849,092
28 Housing	373,512	6,483,438	3,933	6,860,883	12,764	760,901	92	773,757	46,299	2,158,915	619	2,205,833
29 Land Affairs	990,648	3,806,189	55,359	4,852,196	80,163	71,011	5,123	156,297	229,453	388,434	7,609	625,496
30 Minerals and Energy	534,923	2,008,633	4,716	2,548,272	43,578	71,421	451	115,450	132,179	336,109	759	469,047
31 Science and Technology	180,770	2,299,469	133,854	2,614,093	13,086	130,550	100	143,736	59,096	604,691	9,980	673,767
32 Trade and Industry	769,869	2,887,190	8,853	3,665,912	40,227	424,377	1,486	466,090	153,837	754,614	2,915	911,366
33 Transport	538,852	12,293,670	37,936	12,870,458	40,687	933,667	148	974,502	145,881	2,679,504	915	2,826,300
34 Water Affairs and Forestry	2,635,794	1,632,808	207,943	4,476,545	226,297	85,238	8,692	320,227	718,995	274,688	46,073	1,039,756
Total appropriation by vote	81,424,542	172,625,097	5,976,025	260,025,664	6,332,134	19,675,658	150,547	26,158,339	22,368,826	58,787,413	739,959	81,896,198
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	52,049,000	-	-	52,049,000	76,569	-	-	76,569	8,117,583	-	-	8,117,583
Interest	51,969,000	-	-	51,969,000	73,000	-	-	73,000	8,099,169	-	-	8,099,169
Other Cost	80,000	-	-	80,000	3,569	-	-	3,569	18,414	-	-	18,414
Provincial equitable share (National Treasury)	150,752,930	-	-	150,752,930	-	12,060,233	-	12,060,233	-	54,271,057	-	54,271,057
Other	1,273,996	5,500,000	-	6,773,996	107,548	422,037	-	529,585	419,657	1,675,974	-	2,095,631
President and Deputy President salaries (The Presidency)	2,113	-	-	2,113	159	-	-	159	676	-	-	676
Members remuneration (Parliament)	229,218	-	-	229,218	19,102	-	-	19,102	57,306	-	-	57,306
Skills development programme (Labour)	-	5,500,000	-	5,500,000	-	422,037	-	422,037	-	1,675,974	-	1,675,974
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,042,665	-	-	1,042,665	88,287	-	-	88,287	361,675	-	-	361,675
Total direct charges against the National Revenue Fund	204,075,926	5,500,000	-	209,575,926	184,117	12,482,270	-	12,666,387	8,537,240	55,947,031	-	64,484,271
Standing appropriations	23,320	-	-	23,320	4,861	-	-	4,861	45,673	-	-	45,673
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	6,521,112	32,157,928	150,547	38,829,587	30,951,739	114,734,444	739,959	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

Table 2 Expenditure (continued page 2)

R'thousand	2005/06											
	Preliminary Outcome				July				Year to date			
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	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	677,206	329,307	30,003	1,036,516	2,418,362	2,106,917	181,114	4,706,393
1 The Presidency	154,570	26,313	7,763	188,646	16,372	4,278	136	20,786	52,668	11,054	615	64,337
2 Parliament	522,913	97,171	52,328	672,412	42,938	8,097	4,361	55,396	171,752	32,388	17,444	221,584
3 Foreign Affairs	2,081,997	329,497	173,634	2,585,128	159,687	836	5,808	166,331	591,683	35,394	9,828	636,905
4 Home Affairs	1,656,459	938,451	476,747	3,071,657	108,112	173	949	109,234	410,496	307,107	38,627	756,230
5 Provincial and Local Government	245,812	15,705,649	6,252	15,957,713	19,142	284,256	(18,011)	285,387	68,182	1,625,881	1,841	1,695,904
6 Public Works	3,752,327	966,339	919,748	5,638,414	330,955	31,667	36,760	399,382	1,123,581	95,093	112,759	1,331,433
Financial and Administrative Services	2,933,776	13,311,290	92,023	16,337,089	280,941	927,706	6,862	1,215,509	897,604	3,277,481	22,008	4,197,093
7 Government Communications and Information Systems	161,958	76,572	5,899	244,429	26,893	59	904	27,856	59,803	24,437	1,405	85,645
8 National Treasury	1,834,801	11,194,043	28,780	13,057,624	191,173	925,227	3,552	1,119,952	625,306	3,230,882	8,534	3,864,722
9 Public Enterprises	73,276	2,013,995	949	2,088,220	6,388	1	16	6,405	22,734	12,818	119	35,671
10 Public Service and Administration	179,780	366	6,676	186,822	10,560	17	151	10,728	36,059	80	376	36,515
11 Public Service Commission	82,124	1	2,567	84,692	7,233	-	167	7,400	25,845	-	593	26,438
12 S A Management Development Institute	27,290	24,754	3,276	55,320	1,294	2,255	100	3,649	5,520	9,020	380	14,920
13 Statistics South Africa	574,547	1,559	43,876	619,982	37,400	147	1,972	39,519	122,337	244	10,601	133,182
Social Services	3,042,710	77,619,386	94,558	80,756,654	180,444	5,640,479	8,235	5,829,158	702,638	30,117,643	32,336	30,852,617
14 Arts and Culture	187,356	909,442	81	1,096,879	19,846	8,795	-	28,641	74,563	200,028	4	274,595
15 Education	453,470	11,942,087	14,110	12,409,667	32,502	1,137,536	(132)	1,169,906	100,444	7,161,853	2,269	7,264,566
16 Health	580,291	9,241,552	28,959	9,850,802	39,323	724,358	643	764,324	165,222	2,850,637	1,519	3,017,378
17 Labour	855,414	354,928	12,616	1,222,958	60,294	17,093	1,976	79,363	244,263	84,122	18,105	346,490
18 Social Development	642,019	55,070,560	28,047	55,740,626	22,108	3,740,911	5,474	3,768,493	99,242	19,788,226	9,932	19,897,400
19 Sport and Recreation South Africa	324,169	100,817	10,745	435,722	6,371	11,786	274	18,431	18,904	32,777	507	52,188
Justice and Protection Services	49,724,981	10,875,947	4,486,740	65,087,668	3,760,824	1,958,088	107,192	5,826,104	14,590,157	4,100,585	375,641	19,066,383
20 Correctional Services	7,025,529	66,201	1,965,052	9,056,782	553,748	4,214	20,452	578,414	2,139,442	52,985	83,466	2,275,893
21 Defence	12,950,111	9,715,839	-	22,665,950	986,529	1,871,628	-	2,858,157	3,610,384	3,684,676	-	7,295,060
22 Independent Complaints Directorate	45,679	128	3,782	49,589	3,471	77	154	3,702	13,461	98	1,486	15,045
23 Justice and Constitutional Development	3,614,061	740,273	480,512	4,834,846	262,821	57,567	32,253	352,641	1,040,465	248,961	48,354	1,337,780
24 Safety and Security	26,089,601	353,506	2,037,394	28,480,501	1,954,255	24,602	54,333	2,033,190	7,786,405	113,865	242,335	8,142,605
Economic Services and Infrastructure Development	5,218,131	28,598,559	878,027	34,694,717	395,121	2,165,921	62,841	2,623,883	1,411,912	7,322,535	199,548	8,933,995
25 Agriculture	635,514	1,129,776	99,330	1,864,620	47,283	282,679	5,035	334,997	167,993	459,072	17,014	644,079
26 Communications	263,863	754,606	11,466	1,029,935	22,283	54,057	745	77,085	67,139	183,500	2,426	253,065
27 Environmental Affairs and Tourism	487,832	1,201,258	56,436	1,745,526	35,502	61,057	4,110	100,669	144,430	450,652	18,042	613,124
28 Housing	216,533	5,016,783	6,745	5,240,061	10,699	484,633	164	495,496	41,700	1,771,961	1,782	1,815,443
29 Land Affairs	719,427	2,079,907	51,343	2,850,677	52,840	129,100	1,331	183,271	196,361	435,847	4,470	636,678
30 Minerals and Energy	394,103	1,768,389	5,345	2,167,837	33,789	48,451	2	82,242	112,157	270,847	9,451	383,095
31 Science and Technology	171,735	1,864,316	2,700	2,038,751	10,473	112,578	452	123,503	39,566	512,311	771	552,648
32 Trade and Industry	580,428	3,045,152	5,688	3,631,268	42,555	225,157	217	267,929	149,957	682,845	484	833,286
33 Transport	399,743	9,973,019	27,070	10,399,832	33,182	566,530	278	599,990	104,611	2,047,406	1,288	2,153,305
34 Water Affairs and Forestry	1,348,953	1,765,353	611,904	3,726,210	106,515	201,679	50,507	358,701	387,998	508,094	153,180	1,049,272
Total appropriation by vote	69,333,676	148,468,602	7,187,820	224,990,098	5,294,536	11,021,501	215,133	16,531,170	20,020,673	46,925,161	810,647	67,756,481
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	50,911,999	-	-	50,911,999	301,983	-	-	301,983	7,530,465	-	-	7,530,465
Interest	50,865,815	-	-	50,865,815	301,255	-	-	301,255	7,513,767	-	-	7,513,767
Other Cost	46,184	-	-	46,184	728	-	-	728	16,698	-	-	16,698
Provincial equitable share (National Treasury)	-	134,706,191	-	134,706,191	-	10,776,496	-	10,776,496	-	48,494,227	-	48,494,227
Other	1,260,101	4,883,328	-	6,143,429	91,111	386,584	-	477,695	384,217	1,579,080	-	1,963,297
President and Deputy President salaries (The Presidency)	2,035	-	-	2,035	91	-	-	91	574	-	-	574
Members remuneration (Parliament)	213,149	-	-	213,149	17,359	-	-	17,359	69,436	-	-	69,436
Skills development programme (Labour)	-	4,883,328	-	4,883,328	-	386,584	-	386,584	-	1,579,080	-	1,579,080
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,044,917	-	-	1,044,917	73,661	-	-	73,661	314,207	-	-	314,207
Total direct charges against the National Revenue Fund	52,172,100	139,589,519	-	191,761,619	393,094	11,163,080	-	11,556,174	7,914,682	50,073,307	-	57,987,989
Standing appropriations	21,584	-	-	21,584	5,089	-	-	5,089	11,405	-	-	11,405
Total	121,527,360	288,058,121	7,187,820	416,773,301	5,692,719	22,184,581	215,133	28,092,433	27,946,760	96,998,468	810,647	125,755,875

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