

Table 2 Expenditure

R'thousand	2006/07											
	Budget estimate				September				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	664,431	654,586	45,382	1,364,399	2,960,450	9,795,918	154,062	12,910,430
1 The Presidency	223,239	26,407	6,277	255,923	20,174	-	199	20,373	85,255	12,268	1,961	99,484
2 Parliament	601,352	158,061	22,720	782,133	51,233	-	388	51,621	297,357	-	3,641	300,998
3 Foreign Affairs	2,158,818	485,579	397,752	3,042,149	272,702	13,258	22,549	308,509	992,021	190,673	47,625	1,230,319
4 Home Affairs	1,844,348	361,169	594,888	2,800,405	157,726	25,794	20,152	203,672	838,354	205,684	51,492	1,095,530
5 Provincial and Local Government	322,600	24,574,782	6,058	24,903,440	27,420	437,409	356	465,185	130,517	8,364,429	1,116	8,496,062
6 Public Works	1,251,595	1,226,310	602,276	3,080,181	135,176	178,125	1,738	315,039	616,946	1,022,864	48,227	1,688,037
Financial and Administrative Services	4,205,417	13,806,165	63,196	18,074,778	292,697	838,546	1,958	1,133,201	1,593,392	6,510,986	19,715	8,124,093
7 Government Communications and Information Systems	192,937	93,083	2,017	288,037	16,940	17,567	340	34,847	87,630	73,428	1,671	162,729
8 National Treasury	2,427,774	13,107,620	12,551	15,547,945	161,106	783,806	716	945,628	881,022	5,769,859	2,616	6,653,497
9 Public Enterprises	101,905	581,086	466	683,457	7,576	(4)	39	7,611	42,824	580,037	1,134	623,995
10 Public Service and Administration	323,027	409	2,174	325,610	17,291	35,278	103	52,672	123,539	75,701	2,393	201,633
11 Public Service Commission	94,654	92	1,582	96,328	6,866	-	92	6,958	44,065	64	295	44,424
12 S A Management Development Institute	33,466	23,063	2,389	58,918	3,153	1,900	36	5,089	15,196	11,600	1,245	28,041
13 Statistics South Africa	1,031,654	812	42,017	1,074,483	79,765	(1)	632	80,396	399,116	297	10,361	409,774
Social Services	3,189,475	87,328,400	70,192	90,588,067	240,766	7,209,244	3,904	7,453,914	1,256,659	49,920,423	23,500	51,200,582
14 Arts and Culture	232,999	1,080,681	4,796	1,318,476	32,785	68,665	-	101,450	177,909	470,132	-	648,041
15 Education	575,864	13,546,832	6,537	14,129,233	31,298	1,054,765	405	1,086,468	183,675	10,127,324	2,966	10,313,965
16 Health	808,864	10,433,090	28,042	11,269,996	43,885	825,504	735	870,124	263,532	5,219,301	9,033	5,491,866
17 Labour	1,117,202	372,945	22,602	1,512,749	111,381	7,530	2,575	121,486	461,690	166,862	8,945	637,497
18 Social Development	277,304	61,722,516	5,640	62,005,460	15,598	5,244,830	163	5,260,591	130,995	33,828,585	2,359	33,961,939
19 Sport and Recreation South Africa	177,242	172,336	2,575	352,153	5,819	7,950	26	13,795	38,858	108,219	197	147,274
Justice and Protection Services	59,801,679	9,846,694	3,705,961	73,354,334	5,099,356	559,343	296,390	5,955,089	26,565,504	3,463,770	1,029,895	31,059,169
20 Correctional Services	9,234,476	32,348	1,363,888	10,630,712	703,954	1,098	48,898	753,950	3,820,991	17,714	277,746	4,116,451
21 Defence	14,896,326	8,635,529	298,250	23,830,105	1,394,461	446,974	20,533	1,861,968	6,550,717	2,866,503	87,019	9,504,239
22 Independent Complaints Directorate	64,034	72	1,800	65,906	4,551	(24)	44	4,571	29,274	37	800	30,111
23 Justice and Constitutional Development	5,007,839	803,017	459,024	6,269,880	427,886	80,973	78,170	587,029	1,933,095	420,960	227,544	2,581,599
24 Safety and Security	30,599,004	375,728	1,582,999	32,557,731	2,568,504	30,322	148,745	2,747,571	14,231,427	158,556	436,786	14,826,769
Economic Services and Infrastructure Development	7,826,019	34,811,530	506,705	43,144,254	646,679	2,729,467	45,880	3,422,026	3,133,800	13,614,752	188,073	16,936,625
25 Agriculture	882,202	1,042,387	33,059	1,957,648	48,357	38,636	6,279	93,272	303,245	609,601	35,364	948,210
26 Communications	304,320	968,884	6,990	1,280,194	29,840	23,704	92	53,636	131,862	300,120	2,144	434,126
27 Environmental Affairs and Tourism	615,129	1,388,862	14,062	2,018,053	41,888	204,167	2,679	248,734	260,079	969,368	13,541	1,242,988
28 Housing	373,512	6,483,438	3,933	6,860,883	14,295	643,937	98	658,330	79,017	3,414,815	927	3,494,759
29 Land Affairs	990,648	3,806,189	55,359	4,852,196	69,624	252,697	2,087	324,408	372,874	804,268	14,785	1,191,927
30 Minerals and Energy	534,923	2,008,633	4,716	2,548,272	34,988	456,185	1,069	492,242	199,034	865,108	1,974	1,066,116
31 Science and Technology	180,770	2,299,469	133,854	2,614,093	16,760	106,423	394	123,577	90,896	1,079,681	10,885	1,181,462
32 Trade and Industry	769,869	2,887,190	8,853	3,665,912	51,970	291,449	2,720	346,139	260,919	1,170,110	9,589	1,440,618
33 Transport	538,852	12,293,670	37,936	12,870,458	112,700	604,460	55	717,215	289,808	3,936,603	3,108	4,229,519
34 Water Affairs and Forestry	2,635,794	1,632,808	207,943	4,476,545	226,257	107,809	30,407	364,473	1,146,066	465,078	95,756	1,706,900
Total appropriation by vote	81,424,542	172,625,097	5,976,025	260,025,664	6,943,929	11,991,186	393,514	19,328,629	35,509,805	83,305,849	1,415,245	120,230,899
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	52,049,000	-	-	52,049,000	6,105,714	-	-	6,105,714	25,768,700	-	-	25,768,700
Interest	51,969,000	-	-	51,969,000	6,424,463	-	-	6,424,463	25,748,564	-	-	25,748,564
Other Cost	80,000	-	-	80,000	(318,749)	-	-	(318,749)	20,136	-	-	20,136
Provincial equitable share (National Treasury)	150,752,930	-	-	150,752,930	109,872	12,060,233	-	12,060,233	636,511	78,391,523	-	78,391,523
Other	1,273,996	5,500,000	-	6,773,996	109,872	432,413	-	542,285	636,511	2,543,681	-	3,180,192
President and Deputy President salaries (The Presidency)	2,113	-	-	2,113	205	-	205	1,051	1,051	-	-	1,051
Members remuneration (Parliament)	229,218	-	-	229,218	19,102	-	-	19,102	95,510	-	-	95,510
Skills development programme (Labour)	-	5,500,000	-	5,500,000	-	432,413	-	432,413	-	2,543,681	-	2,543,681
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,042,665	-	-	1,042,665	90,565	-	-	90,565	539,950	-	-	539,950
Total direct charges against the National Revenue Fund	204,075,926	5,500,000	-	209,575,926	6,215,586	12,492,646	-	18,708,232	26,405,211	80,935,204	-	107,340,415
Standing appropriations	23,320	-	-	23,320	-	-	-	-	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	13,159,515	24,483,832	393,514	38,036,861	61,960,689	164,241,053	1,415,245	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

Table 2 Expenditure (continued page 2)

R'thousand	2005/06											
	Audited Outcome				September				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	8,729,308	18,173,957	1,284,788	28,188,053	665,838	903,689	105,740	1,675,267	3,745,402	6,894,851	369,018	11,009,271
1 The Presidency	159,832	27,436	6,131	193,399	11,784	383	179	12,346	75,246	11,465	903	87,614
2 Parliament	522,913	97,171	52,328	672,412	42,938	8,097	4,361	55,396	257,628	48,582	26,166	332,376
3 Foreign Affairs	2,042,619	394,616	207,112	2,644,347	183,338	14,556	8,344	206,238	917,537	56,907	23,039	997,483
4 Home Affairs	1,537,033	969,901	578,529	3,085,463	89,583	70,359	46,756	206,698	642,510	470,545	128,197	1,241,252
5 Provincial and Local Government	245,402	15,705,715	6,445	15,957,562	21,095	596,746	173	618,014	109,966	5,867,643	2,381	5,979,990
6 Public Works	4,221,509	979,118	434,243	5,634,870	317,100	213,548	45,927	576,575	1,742,515	439,709	188,332	2,370,556
Financial and Administrative Services	2,943,137	13,311,512	82,140	16,336,789	198,183	638,463	4,491	841,137	1,351,795	5,473,033	31,531	6,856,359
7 Government Communications and Information Systems	161,956	76,574	5,897	244,427	(6,963)	17,337	93	10,467	64,055	41,799	2,206	108,060
8 National Treasury	1,845,896	11,194,042	17,533	13,057,471	131,251	618,880	2,078	752,209	931,149	5,404,642	13,494	6,349,285
9 Public Enterprises	73,282	2,013,997	949	2,088,228	4,548	10	51	4,609	32,295	12,829	176	45,300
10 Public Service and Administration	178,258	367	7,942	186,567	13,206	75	186	13,467	60,217	157	836	61,210
11 Public Service Commission	81,965	192	2,568	84,725	6,749	-	23	6,772	39,514	-	606	40,120
12 S A Management Development Institute	27,379	24,788	3,220	55,387	2,749	2,096	122	4,967	9,872	13,212	515	23,599
13 Statistics South Africa	574,401	1,552	44,031	619,984	46,643	65	1,938	48,646	214,693	394	13,698	228,785
Social Services	2,541,179	77,780,457	289,636	80,611,272	256,663	7,206,473	(626)	7,462,510	1,191,574	43,934,645	41,450	45,167,669
14 Arts and Culture	179,159	722,588	195,202	1,096,949	26,713	45,727	-	72,440	117,373	328,508	4	445,885
15 Education	463,822	11,942,150	14,109	12,420,081	36,697	993,587	660	1,030,944	167,738	9,144,876	7,121	9,319,735
16 Health	568,225	9,252,727	29,103	9,850,055	30,751	710,185	3,533	744,469	278,314	4,324,571	5,533	4,608,418
17 Labour	851,083	358,642	12,616	1,222,341	104,136	8,745	(5,679)	107,202	409,381	147,313	17,060	573,754
18 Social Development	396,271	55,162,048	27,809	55,586,128	52,186	5,444,821	860	5,497,867	189,905	29,946,478	11,211	30,147,594
19 Sport and Recreation South Africa	82,619	342,302	10,797	435,718	6,180	3,408	-	9,588	28,863	42,899	521	72,283
Justice and Protection Services	49,355,126	10,840,815	4,948,434	65,144,375	3,995,227	250,158	224,224	4,469,609	22,638,460	4,431,269	1,069,774	28,139,503
20 Correctional Services	6,988,649	47,488	2,030,412	9,066,549	569,962	67	35,611	605,640	3,291,199	54,312	423,563	3,769,074
21 Defence	12,536,378	9,715,847	412,621	22,664,846	1,012,449	91,096	-	1,103,545	5,632,954	3,778,574	-	9,411,528
22 Judicial Complaints Directorate	45,492	126	3,618	49,236	4,203	20	488	4,711	21,116	125	2,598	23,839
23 Justice and Constitutional Development	3,689,915	729,301	464,025	4,883,241	286,707	126,167	31,311	444,185	1,600,662	420,795	131,320	2,152,777
24 Safety and Security	26,094,692	348,053	2,037,758	28,480,503	2,121,906	32,808	156,814	2,311,528	12,092,529	177,463	512,293	12,782,285
Economic Services and Infrastructure Development	5,415,906	28,614,084	671,063	34,701,053	386,135	2,222,955	48,843	2,657,933	2,224,231	11,460,535	305,318	13,990,084
25 Agriculture	644,587	1,134,306	99,115	1,878,008	37,882	30,056	8,266	76,204	253,214	519,155	40,670	813,039
26 Communications	263,931	754,607	11,465	1,030,003	25,692	82,896	105	108,693	116,649	319,497	3,478	439,624
27 Environmental Affairs and Tourism	482,209	1,207,809	56,136	1,746,154	27,021	112,784	2,678	142,483	207,102	666,127	22,495	895,724
28 Housing	218,088	5,016,857	6,971	5,241,916	9,932	420,445	414	430,791	67,977	2,624,893	2,742	2,695,612
29 Land Affairs	716,606	2,079,563	50,712	2,846,881	63,860	159,728	1,543	225,131	325,896	742,033	7,632	1,075,561
30 Minerals and Energy	398,691	1,768,373	5,341	2,172,405	31,815	336,411	85	368,311	171,479	890,847	347	1,062,673
31 Science and Technology	170,978	1,865,086	2,689	2,038,753	9,293	132,782	164	142,239	60,669	789,100	758	850,527
32 Trade and Industry	580,157	3,045,329	5,818	3,631,304	25,881	259,012	178	285,071	236,113	1,029,835	2,565	1,268,513
33 Transport	401,396	9,973,457	23,688	10,398,541	34,770	560,504	33	595,307	162,849	3,111,702	1,693	3,276,244
34 Water Affairs and Forestry	1,539,263	1,768,697	409,128	3,717,088	119,989	128,337	35,377	283,703	622,283	767,346	222,938	1,612,567
Total appropriation by vote	68,984,656	148,720,825	7,276,061	224,981,542	5,502,046	11,221,738	382,672	17,106,456	31,151,462	72,194,333	1,817,091	105,162,886
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	50,911,999	-	-	50,911,999	5,931,934	-	-	5,931,934	25,459,769	-	-	25,459,769
Interest	50,865,815	-	-	50,865,815	5,927,600	-	-	5,927,600	25,436,883	-	-	25,436,883
Other Cost	46,184	-	-	46,184	4,334	-	-	4,334	22,886	-	-	22,886
Provincial equitable share (National Treasury)		134,706,191	-	134,706,191	-	10,776,496	-	10,776,496	-	70,047,219	-	70,047,219
Other	1,222,159	4,915,000	-	6,137,159	92,382	391,965	-	484,347	569,975	2,381,405	-	2,951,380
President and Deputy President salaries (The Presidency)	2,012	-	-	2,012	151	-	-	151	950	-	-	950
Members remuneration (Parliament)	211,719	-	-	211,719	17,359	-	-	17,359	104,154	-	-	104,154
Skills development programme (Labour)	-	4,883,330	-	4,883,330	-	391,965	-	391,965	-	2,381,405	-	2,381,405
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,008,428	31,670	-	1,040,098	74,872	-	-	74,872	464,871	-	-	464,871
Total direct charges against the National Revenue Fund	52,134,158	139,621,191	-	191,755,349	6,024,316	11,168,461	-	17,192,777	26,029,744	72,428,624	-	98,458,368
Standing appropriations	21,584	-	-	21,584	-	-	-	-	11,405	-	-	11,405
Total	121,140,398	288,342,016	7,276,061	416,758,475	11,526,362	22,390,199	382,672	34,299,233	57,192,611	144,622,957	1,817,091	203,632,659

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