

Table 2 Expenditure

R'thousand	2006/07											
	Revised estimate				October				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
<b>Central Government Administration</b>	<b>6,575,103</b>	<b>27,335,372</b>	<b>1,462,127</b>	<b>35,372,602</b>	<b>502,500</b>	<b>507,101</b>	<b>36,167</b>	<b>1,045,768</b>	<b>3,462,950</b>	<b>10,303,019</b>	<b>190,229</b>	<b>13,956,198</b>
1 The Presidency	208,118	24,350	6,397	238,865	13,318	4,166	112	17,596	98,573	16,434	2,073	117,080
2 Parliament	601,208	158,439	22,486	782,133	49,694	39,472	460	89,626	347,051	39,472	4,101	390,624
3 Foreign Affairs	2,237,586	486,668	317,895	3,042,149	144,604	51,004	3,048	198,656	1,136,625	241,677	50,673	1,428,975
4 Home Affairs	1,836,732	366,869	596,804	2,800,405	170,885	26,622	28,380	225,887	1,009,239	232,306	79,872	1,321,417
5 Provincial and Local Government	318,753	25,065,919	7,616	25,392,288	24,967	385,522	389	410,878	155,484	8,749,951	1,505	8,906,940
6 Public Works	1,372,706	1,233,127	510,929	3,116,762	99,032	315	3,778	103,125	715,978	1,023,179	52,005	1,791,162
<b>Financial and Administrative Services</b>	<b>4,109,004</b>	<b>17,464,158</b>	<b>81,050</b>	<b>21,654,212</b>	<b>282,760</b>	<b>902,550</b>	<b>6,792</b>	<b>1,192,102</b>	<b>1,876,152</b>	<b>7,413,536</b>	<b>26,507</b>	<b>9,316,195</b>
7 Government Communications and Information Systems	198,786	93,284	2,510	294,580	13,715	798	281	14,794	101,345	74,226	1,952	177,523
8 National Treasury	2,204,877	14,504,429	20,275	16,729,581	145,797	895,711	1,714	1,043,222	1,026,819	6,665,570	4,330	7,696,719
9 Public Enterprises	101,336	2,766,752	1,835	2,869,923	6,805	4,003	5	10,813	49,629	584,040	1,139	634,808
10 Public Service and Administration	362,710	75,670	4,046	442,426	24,523	77	189	24,789	148,062	75,778	2,582	226,422
11 Public Service Commission	95,329	92	1,582	97,003	9,246	-	88	9,334	53,311	64	383	53,758
12 S A Management Development Institute	33,460	23,069	2,389	58,918	1,081	1,909	32	3,022	16,277	13,509	1,277	31,063
13 Statistics South Africa	1,112,506	862	48,413	1,161,781	81,593	52	4,483	86,128	480,709	349	14,844	495,902
<b>Social Services</b>	<b>3,116,775</b>	<b>88,712,069</b>	<b>90,330</b>	<b>91,919,174</b>	<b>177,717</b>	<b>7,684,016</b>	<b>6,824</b>	<b>7,868,557</b>	<b>1,434,376</b>	<b>57,604,439</b>	<b>30,324</b>	<b>59,069,139</b>
14 Arts and Culture	239,994	1,085,349	4,796	1,330,139	23,335	128,610	-	151,945	201,244	598,742	-	799,986
15 Education	581,778	13,708,060	9,338	14,299,176	29,746	1,376,841	246	1,406,833	213,421	11,504,165	3,212	11,720,798
16 Health	778,896	10,631,194	43,903	11,453,993	57,240	826,764	5,624	889,628	320,772	6,046,065	14,657	6,381,494
17 Labour	1,073,731	400,408	19,356	1,493,495	58,836	19,294	327	78,457	520,526	186,156	9,272	715,954
18 Social Development	265,913	62,110,322	6,190	62,382,425	3,649	5,308,283	442	5,312,374	134,644	39,136,868	2,801	39,274,313
19 Sport and Recreation South Africa	176,463	776,736	6,747	959,946	4,911	24,224	185	29,320	43,769	132,443	382	176,594
<b>Justice and Protection Services</b>	<b>59,225,284</b>	<b>9,906,665</b>	<b>3,668,251</b>	<b>72,800,200</b>	<b>4,625,477</b>	<b>1,119,381</b>	<b>328,647</b>	<b>6,073,505</b>	<b>31,190,981</b>	<b>4,583,151</b>	<b>1,358,542</b>	<b>37,132,674</b>
20 Correctional Services	8,630,038	33,277	1,168,197	9,831,512	665,941	5,998	72,397	744,336	4,486,932	23,712	350,143	4,860,787
21 Defence	14,912,947	8,691,707	298,250	23,902,904	1,229,731	1,023,936	16,327	2,269,994	7,780,448	3,890,439	103,346	11,774,233
22 Independent Complaints Directorate	63,970	65	1,871	65,906	6,001	(10)	152	35,275	3,275	27	952	36,254
23 Justice and Constitutional Development	5,055,825	805,888	616,934	6,478,647	329,546	62,736	4,210	396,492	2,262,641	483,696	231,754	2,978,091
24 Safety and Security	30,562,504	375,728	1,582,999	32,521,231	2,394,258	26,721	235,561	2,656,540	16,625,685	185,277	672,347	17,483,309
<b>Economic Services and Infrastructure Development</b>	<b>8,065,112</b>	<b>35,621,863</b>	<b>730,001</b>	<b>44,416,976</b>	<b>620,441</b>	<b>3,990,212</b>	<b>120,150</b>	<b>4,730,803</b>	<b>3,754,241</b>	<b>17,604,964</b>	<b>308,223</b>	<b>21,667,428</b>
25 Agriculture	941,914	1,373,213	52,503	2,367,630	70,732	230,137	6,239	307,108	373,977	839,738	41,603	1,255,318
26 Communications	309,628	1,005,688	6,990	1,322,306	25,211	32,970	88	58,269	157,073	333,090	2,232	492,395
27 Environmental Affairs and Tourism	560,093	1,484,869	16,842	2,061,804	42,336	75,068	1,710	119,114	302,415	1,044,436	15,251	1,362,102
28 Housing	262,307	7,065,891	5,528	7,333,726	16,375	677,114	359	693,848	95,392	4,091,929	1,286	4,188,607
29 Land Affairs	984,731	2,570,985	174,480	3,730,196	74,752	401,554	65,233	541,539	447,626	1,205,822	80,018	1,733,466
30 Minerals and Energy	520,952	2,109,432	4,716	2,635,100	36,413	189,959	1,183	227,555	235,447	1,055,067	3,157	1,293,671
31 Science and Technology	204,861	2,268,551	143,681	2,617,093	13,856	159,667	447	173,970	104,752	1,239,348	11,332	1,355,432
32 Trade and Industry	790,635	3,119,065	32,328	3,942,028	57,502	264,658	1,425	323,585	318,421	1,434,768	11,014	1,764,203
33 Transport	724,802	12,984,052	37,936	13,746,790	47,917	1,812,304	25,319	1,885,540	337,725	5,748,907	28,427	6,115,059
34 Water Affairs and Forestry	2,765,189	1,640,117	254,997	4,660,303	235,347	146,781	18,147	400,275	1,381,413	611,859	113,903	2,107,175
<b>Total appropriation by vote</b>	<b>81,091,278</b>	<b>179,040,127</b>	<b>6,031,759</b>	<b>266,163,164</b>	<b>6,208,895</b>	<b>14,203,260</b>	<b>498,580</b>	<b>20,910,735</b>	<b>41,718,700</b>	<b>97,509,109</b>	<b>1,913,825</b>	<b>141,141,634</b>
Plus:												
<b>Direct charges against the National Revenue Fund</b>												
State debt cost (National Treasury)	52,588,080	-	-	52,588,080	907,098	-	-	907,098	26,675,798	-	-	26,675,798
Interest	52,519,319	-	-	52,519,319	905,187	-	-	905,187	26,653,751	-	-	26,653,751
Other Cost	68,761	-	-	68,761	1,911	-	-	1,911	22,047	-	-	22,047
Provincial equitable share (National Treasury)	-	150,752,930	-	150,752,930	-	12,060,233	-	12,060,233	-	90,451,756	-	90,451,756
Other	1,302,428	5,500,000	-	6,802,428	129,409	-	-	129,409	765,920	2,543,681	-	3,309,601
President and Deputy President salaries (The Presidency)	2,154	-	-	2,154	212	-	-	212	1,263	-	-	1,263
Members remuneration (Parliament)	229,218	-	-	229,218	19,102	-	-	19,102	114,612	-	-	114,612
Skills development programme (Labour)	-	5,500,000	-	5,500,000	-	-	-	-	-	2,543,681	-	2,543,681
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,071,056	-	-	1,071,056	110,095	-	-	110,095	650,045	-	-	650,045
<b>Total direct charges against the National Revenue Fund</b>	<b>53,890,508</b>	<b>156,252,930</b>	<b>-</b>	<b>210,143,438</b>	<b>1,036,507</b>	<b>12,060,233</b>	<b>-</b>	<b>13,096,740</b>	<b>27,441,718</b>	<b>92,995,437</b>	<b>-</b>	<b>120,437,155</b>
Standing appropriations	23,320	-	-	23,320	-	-	-	-	45,673	-	-	45,673
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-
Contingency reserve	-	-	-	-	-	-	-	-	-	-	-	-
Projected underspending	(2,100,000)	-	-	(2,100,000)	-	-	-	-	-	-	-	-
<b>Total</b>	<b>132,905,106</b>	<b>335,293,057</b>	<b>6,031,759</b>	<b>474,229,922</b>	<b>7,245,402</b>	<b>26,263,493</b>	<b>498,580</b>	<b>34,007,475</b>	<b>69,206,091</b>	<b>190,504,546</b>	<b>1,913,825</b>	<b>261,624,462</b>

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	Audited Outcome				2005/06				Year to date			
	Current payments	Transfers and subsidies	Payments for capital assets	Total	October							
					Current payments	Transfers and subsidies	Payments for capital assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total
<b>Central Government Administration</b>	<b>8,729,308</b>	<b>18,173,957</b>	<b>1,284,788</b>	<b>28,188,053</b>	<b>701,213</b>	<b>612,316</b>	<b>62,147</b>	<b>1,375,676</b>	<b>4,446,615</b>	<b>7,507,167</b>	<b>431,165</b>	<b>12,384,947</b>
1 The Presidency	159,832	27,436	6,131	193,399	13,280	3,526	847	17,653	88,526	14,991	1,750	105,267
2 Parliament	522,913	97,171	52,328	672,412	42,937	8,097	4,361	55,395	300,565	56,679	30,527	387,771
3 Foreign Affairs	2,042,619	394,616	207,112	2,644,347	136,044	4,593	7,668	148,305	1,053,581	61,500	30,707	1,145,788
4 Home Affairs	1,537,033	969,901	578,529	3,085,463	180,011	133,869	12,398	326,278	822,521	604,414	140,595	1,567,530
5 Provincial and Local Government	245,402	15,705,715	6,445	15,957,562	22,074	352,841	213	375,128	132,040	6,220,484	2,594	6,355,118
6 Public Works	4,221,509	979,118	434,243	5,634,870	306,867	109,390	36,660	452,917	2,049,382	549,099	224,992	2,823,473
<b>Financial and Administrative Services</b>	<b>2,943,137</b>	<b>13,311,512</b>	<b>82,140</b>	<b>16,336,789</b>	<b>226,735</b>	<b>638,728</b>	<b>7,171</b>	<b>872,634</b>	<b>1,578,530</b>	<b>6,111,761</b>	<b>38,702</b>	<b>7,728,993</b>
7 Government Communications and Information Systems	161,956	76,574	5,897	244,427	14,813	17,334	1,243	33,390	78,868	59,133	3,449	141,450
8 National Treasury	1,845,896	11,194,042	17,533	13,057,471	133,893	619,099	950	753,942	1,065,042	6,023,741	14,444	7,103,227
9 Public Enterprises	73,282	2,013,997	949	2,088,228	5,092	27	38	5,157	37,387	12,856	214	50,457
10 Public Service and Administration	178,258	367	7,942	186,567	15,325	22	54	15,891	75,542	179	1,380	77,101
11 Public Service Commission	81,965	192	2,568	84,725	6,125	1	159	6,285	45,639	1	765	46,405
12 S A Management Development Institute	27,379	24,788	3,220	55,387	2,287	2,096	1	4,384	12,159	15,308	516	27,983
13 Statistics South Africa	574,401	1,552	44,031	619,984	49,200	149	4,236	53,585	263,893	543	17,934	282,370
<b>Social Services</b>	<b>2,541,179</b>	<b>77,780,457</b>	<b>289,636</b>	<b>80,611,272</b>	<b>163,464</b>	<b>5,996,823</b>	<b>(8,534)</b>	<b>6,151,753</b>	<b>1,355,038</b>	<b>49,931,468</b>	<b>32,916</b>	<b>51,319,422</b>
14 Arts and Culture	179,159	722,588	195,202	1,096,949	20,380	46,816	71	67,267	137,753	375,324	75	513,152
15 Education	463,822	11,942,150	14,109	12,420,081	23,301	1,021,864	332	1,045,497	191,039	10,166,740	7,453	10,365,232
16 Health	568,225	9,252,727	29,103	9,850,055	35,002	751,558	223	786,783	313,316	5,076,129	5,756	5,395,201
17 Labour	851,083	358,642	12,616	1,222,341	42,714	19,966	(10,132)	52,548	452,095	167,279	6,928	626,302
18 Social Development	396,271	55,162,048	27,809	55,586,128	36,688	4,152,799	941	4,190,428	226,593	34,099,277	12,152	34,338,022
19 Sport and Recreation South Africa	82,619	342,302	10,797	435,718	5,379	3,820	31	9,230	34,242	46,719	552	81,513
<b>Justice and Protection Services</b>	<b>49,355,126</b>	<b>10,840,815</b>	<b>4,948,434</b>	<b>65,144,375</b>	<b>3,878,550</b>	<b>131,043</b>	<b>260,082</b>	<b>4,269,675</b>	<b>26,517,010</b>	<b>4,562,312</b>	<b>1,329,856</b>	<b>32,409,178</b>
20 Correctional Services	6,988,649	47,488	2,030,412	9,066,549	563,568	607	37,463	601,638	3,854,767	54,919	461,026	4,370,712
21 Defence	12,536,378	9,715,847	412,621	22,664,846	1,019,576	86,389	-	1,105,965	6,652,530	3,864,963	-	10,517,493
22 Independent Complaints Directorate	45,492	126	3,618	49,236	3,416	8	74	3,498	24,532	133	2,672	27,337
23 Justice and Constitutional Development	3,689,915	729,301	464,025	4,883,241	269,908	6,307	31,667	307,882	1,870,570	427,102	162,987	2,460,659
24 Safety and Security	26,094,692	348,053	2,037,758	28,480,503	2,022,082	37,732	190,878	2,250,692	14,114,611	215,195	703,171	15,032,977
<b>Economic Services and Infrastructure Development</b>	<b>5,415,906</b>	<b>28,614,084</b>	<b>671,063</b>	<b>34,701,053</b>	<b>398,392</b>	<b>2,139,183</b>	<b>46,207</b>	<b>2,583,782</b>	<b>2,622,623</b>	<b>13,599,718</b>	<b>351,525</b>	<b>16,573,866</b>
25 Agriculture	644,587	1,134,306	99,115	1,878,008	45,319	132,185	11,439	188,943	298,533	651,340	52,109	1,001,982
26 Communications	263,931	754,607	11,465	1,030,003	18,496	72,522	118	91,136	135,145	392,019	3,596	530,760
27 Environmental Affairs and Tourism	482,209	1,207,809	56,136	1,746,154	28,290	119,389	7,589	155,268	235,392	785,516	30,084	1,050,992
28 Housing	218,088	5,016,857	6,971	5,241,916	11,293	483,371	221	494,885	79,270	3,108,264	2,963	3,190,497
29 Land Affairs	716,606	2,079,563	50,712	2,846,881	62,377	110,441	1,166	173,984	388,273	852,474	8,798	1,249,545
30 Minerals and Energy	398,691	1,768,373	5,341	2,172,405	28,193	221,935	227	250,355	199,672	1,112,782	574	1,313,028
31 Science and Technology	170,978	1,865,086	2,689	2,038,753	12,863	239,339	174	252,376	73,532	1,028,439	932	1,102,903
32 Trade and Industry	580,157	3,045,329	5,818	3,631,304	50,573	261,564	227	312,364	286,686	1,291,399	2,792	1,580,877
33 Transport	401,396	9,973,457	23,688	10,398,541	31,344	353,768	190	385,302	194,193	3,465,470	1,883	3,661,546
34 Water Affairs and Forestry	1,539,263	1,768,697	409,128	3,717,088	109,644	144,669	24,856	279,169	731,927	912,015	247,794	1,891,736
Total appropriation by vote	68,984,656	148,720,825	7,276,061	224,981,542	5,368,354	9,518,093	367,073	15,253,520	36,519,816	81,712,426	2,184,164	120,416,406
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	50,911,999	-	-	50,911,999	711,205	-	-	711,205	26,170,974	-	-	26,170,974
Interest	50,865,815	-	-	50,865,815	705,062	-	-	705,062	26,141,945	-	-	26,141,945
Other Cost	46,184	-	-	46,184	6,143	-	-	6,143	29,029	-	-	29,029
Provincial equitable share (National Treasury)	-	134,706,191	-	134,706,191	-	10,776,496	-	10,776,496	-	80,823,715	-	80,823,715
Other	1,222,159	4,915,000	-	6,137,159	94,123	-	-	94,123	664,098	2,381,405	-	3,045,503
President and Deputy President salaries (The Presidency)	2,012	-	-	2,012	245	-	-	245	1,195	-	-	1,195
Members remuneration (Parliament)	211,719	-	-	211,719	17,359	-	-	17,359	121,513	-	-	121,513
Skills development programme (Labour)	-	4,883,330	-	4,883,330	-	-	-	-	-	2,381,405	-	2,381,405
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,008,428	31,670	-	1,040,098	76,519	-	-	76,519	541,390	-	-	541,390
Total direct charges against the National Revenue Fund	52,134,158	139,621,191	-	191,755,349	805,328	10,776,496	-	11,581,824	26,835,072	83,205,120	-	110,040,192
Standing appropriations	21,584	-	-	21,584	5,089	-	-	5,089	16,494	-	-	16,494
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-
Contingency reserve	-	-	-	-	-	-	-	-	-	-	-	-
Projected underspending	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>121,140,398</b>	<b>288,342,016</b>	<b>7,276,061</b>	<b>416,758,475</b>	<b>6,178,771</b>	<b>20,294,589</b>	<b>367,073</b>	<b>26,840,433</b>	<b>63,371,382</b>	<b>164,917,546</b>	<b>2,184,164</b>	<b>230,473,092</b>

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