

Table 2 Expenditure

R <thousands< th=""> <th colspan="12">2006/07</th> </thousands<>	2006/07											
	Revised estimate				November				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>468,377</b>	<b>5,139,470</b>	<b>156,481</b>	<b>5,764,328</b>	<b>3,931,327</b>	<b>15,442,489</b>	<b>346,710</b>	<b>19,720,526</b>
1 The Presidency	208,118	24,350	6,397	238,865	19,535	649	215	20,399	118,108	17,083	2,288	137,479
2 Parliament	601,208	158,439	22,486	782,133	52,254	509	-	52,763	399,305	39,981	4,101	443,387
3 Foreign Affairs	2,237,586	486,668	317,895	3,042,149	141,195	25,623	33,173	199,991	1,277,820	267,300	83,846	1,628,966
4 Home Affairs	1,836,732	366,869	596,804	2,800,405	142,757	2,800,405	37,516	206,083	1,151,996	258,116	117,388	1,527,500
5 Provincial and Local Government	318,753	25,065,919	7,616	25,392,288	23,493	5,086,049	(143)	5,109,399	178,977	13,836,000	1,362	14,016,339
6 Public Works	1,372,706	1,233,127	510,929	3,116,762	89,143	830	85,720	175,693	805,121	1,024,009	137,725	1,966,855
<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>283,911</b>	<b>2,449,145</b>	<b>1,680</b>	<b>2,734,736</b>	<b>2,160,063</b>	<b>9,862,681</b>	<b>28,187</b>	<b>12,050,931</b>
7 Government Communications and Information Systems	198,786	93,284	2,510	294,580	15,788	13	332	16,133	117,133	74,239	2,284	193,656
8 National Treasury	2,204,877	14,504,429	20,275	16,729,581	147,077	2,447,145	201	2,594,423	1,173,896	9,112,715	4,531	10,291,142
9 Public Enterprises	101,336	2,766,752	1,835	2,869,923	8,967	(7)	359	9,319	58,596	584,033	1,498	644,127
10 Public Service and Administration	362,710	75,670	4,046	442,426	28,631	(129)	134	28,636	176,693	75,649	2,716	255,058
11 Public Service Commission	95,329	92	1,582	97,003	8,071	-	81	8,152	61,382	64	464	61,910
12 S A Management Development Institute	33,460	23,069	2,389	58,918	2,491	1,910	62	4,463	18,768	15,419	1,339	35,526
13 Statistics South Africa	1,112,506	862	48,413	1,161,781	72,886	213	511	73,610	553,595	562	15,355	569,512
<b>Social Services</b>	<b>3,116,775</b>	<b>88,712,069</b>	<b>90,330</b>	<b>91,919,174</b>	<b>229,797</b>	<b>7,594,393</b>	<b>4,822</b>	<b>7,829,012</b>	<b>1,664,173</b>	<b>65,198,832</b>	<b>35,146</b>	<b>66,898,151</b>
14 Arts and Culture	239,994	1,085,349	4,796	1,330,139	31,236	56,621	38	87,895	232,480	655,363	38	887,881
15 Education	581,778	13,708,060	9,338	14,299,176	29,827	1,210,324	650	1,240,801	243,248	12,714,489	3,862	12,961,599
16 Health	778,896	10,631,194	43,903	11,453,993	48,420	946,672	494	995,586	369,192	6,992,737	15,151	7,377,080
17 Labour	1,073,731	400,408	19,356	1,493,495	77,070	164,922	2,975	244,967	597,596	351,078	12,247	960,921
18 Social Development	265,913	62,110,322	6,190	62,382,425	34,460	5,212,307	652	5,247,419	169,104	44,349,175	3,453	44,521,732
19 Sport and Recreation South Africa	176,463	776,736	6,747	959,946	8,784	3,547	13	12,344	52,553	135,990	395	188,938
<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>4,885,822</b>	<b>833,309</b>	<b>458,983</b>	<b>6,178,114</b>	<b>36,076,803</b>	<b>5,416,460</b>	<b>1,817,525</b>	<b>43,310,788</b>
20 Correctional Services	8,630,038	33,277	1,168,197	9,831,512	681,329	2,551	30,855	714,735	5,168,261	26,263	380,998	5,575,522
21 Defence	14,912,947	8,691,707	298,250	23,902,904	1,128,749	743,921	33,164	1,905,834	8,909,197	4,634,360	136,510	13,680,067
22 Independent Complaints Directorate	63,970	65	1,871	65,906	4,374	6	73	4,453	39,649	33	1,025	40,707
23 Justice and Constitutional Development	5,055,825	805,888	616,934	6,478,647	383,139	62,271	72,492	517,902	2,645,780	545,967	304,246	3,495,993
24 Safety and Security	30,562,504	375,728	1,582,999	32,521,231	2,688,231	24,560	322,399	3,035,190	19,313,916	209,837	994,746	20,518,499
<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>607,997</b>	<b>3,114,757</b>	<b>149,384</b>	<b>3,872,138</b>	<b>4,362,238</b>	<b>20,719,721</b>	<b>457,607</b>	<b>25,539,566</b>
25 Agriculture	941,914	1,373,213	52,503	2,367,630	62,600	65,477	8,273	136,350	436,577	905,215	49,876	1,391,666
26 Communications	309,628	1,005,688	6,990	1,322,306	26,346	102,739	25	129,110	183,419	435,829	2,257	621,505
27 Environmental Affairs and Tourism	560,093	1,484,869	16,842	2,061,804	51,644	114,495	1,634	167,773	354,059	1,158,931	16,885	1,529,875
28 Housing	262,307	7,065,891	5,528	7,333,726	17,323	673,618	122	691,063	112,715	4,765,547	1,408	4,879,670
29 Land Affairs	984,731	2,570,985	174,480	3,730,196	63,224	175,484	10,781	249,489	510,850	1,381,306	90,799	1,982,955
30 Minerals and Energy	520,952	2,109,432	4,716	2,635,100	47,808	269,014	207	317,029	283,255	1,324,081	3,364	1,610,700
31 Science and Technology	204,861	2,268,551	143,681	2,617,093	13,512	191,834	133,516	338,862	118,264	1,431,182	144,848	1,694,294
32 Trade and Industry	790,635	3,119,065	32,328	3,942,028	49,709	230,226	921	280,856	368,130	1,664,994	11,935	2,045,059
33 Transport	724,802	12,984,052	37,936	13,746,790	32,017	1,161,376	580	1,193,973	369,742	6,910,283	29,007	7,309,032
34 Water Affairs and Forestry	2,765,189	1,640,117	254,997	4,660,303	243,814	130,494	(6,675)	367,633	1,625,227	742,353	107,228	2,474,808
<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>6,475,904</b>	<b>19,131,074</b>	<b>771,350</b>	<b>26,378,328</b>	<b>48,194,604</b>	<b>116,640,183</b>	<b>2,685,175</b>	<b>167,519,962</b>
Plus:												
<b>Direct charges against the National Revenue Fund</b>	<b>52,588,080</b>	-	-	<b>52,588,080</b>	<b>944,570</b>	-	-	<b>944,570</b>	<b>27,620,368</b>	-	-	<b>27,620,368</b>
<b>State debt cost (National Treasury)</b>	<b>52,519,319</b>	-	-	<b>52,519,319</b>	<b>944,446</b>	-	-	<b>944,446</b>	<b>27,598,197</b>	-	-	<b>27,598,197</b>
Interest	52,519,319	-	-	52,519,319	944,446	-	-	944,446	27,598,197	-	-	27,598,197
Other Cost	68,761	-	-	68,761	124	-	-	124	22,171	-	-	22,171
<b>Provincial equitable share (National Treasury)</b>	-	<b>150,752,930</b>	-	<b>150,752,930</b>	-	<b>12,060,233</b>	-	<b>12,060,233</b>	-	<b>102,511,989</b>	-	<b>102,511,989</b>
<b>Other</b>	<b>1,302,428</b>	<b>5,500,000</b>	-	<b>6,802,428</b>	<b>120,425</b>	<b>883,188</b>	-	<b>1,003,613</b>	<b>886,345</b>	<b>3,426,869</b>	-	<b>4,313,214</b>
President and Deputy President salaries (The Presidency)	2,154	-	-	2,154	180	-	-	180	1,443	-	-	1,443
Members remuneration (Parliament)	229,218	-	-	229,218	19,102	-	-	19,102	133,714	-	-	133,714
Skills development programme (Labour)	-	5,500,000	-	5,500,000	-	883,188	-	883,188	-	3,426,869	-	3,426,869
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,071,056	-	-	1,071,056	101,143	-	-	101,143	751,188	-	-	751,188
<b>Total direct charges against the National Revenue Fund</b>	<b>53,890,508</b>	<b>156,252,930</b>	-	<b>210,143,438</b>	<b>1,064,995</b>	<b>12,943,421</b>	-	<b>14,008,416</b>	<b>28,506,713</b>	<b>105,938,858</b>	-	<b>134,445,571</b>
<b>Standing appropriations</b>	<b>23,320</b>	-	-	<b>23,320</b>	<b>4,861</b>	-	-	<b>4,861</b>	<b>50,534</b>	-	-	<b>50,534</b>
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-
Contingency reserve	-	-	-	-	-	-	-	-	-	-	-	-
<b>Projected underspending</b>	<b>(2,100,000)</b>	-	-	<b>(2,100,000)</b>	-	-	-	-	-	-	-	-
<b>Total</b>	<b>132,905,106</b>	<b>335,293,057</b>	<b>6,031,759</b>	<b>474,229,922</b>	<b>7,545,760</b>	<b>32,074,495</b>	<b>771,350</b>	<b>40,391,605</b>	<b>76,751,851</b>	<b>222,579,041</b>	<b>2,685,175</b>	<b>302,016,067</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 <thousands< th=""> <th colspan="12">2005/06</th> </thousands<>	2005/06											
	Audited Outcome				November				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>8,729,308</b>	<b>18,173,957</b>	<b>1,284,788</b>	<b>28,188,053</b>	<b>630,370</b>	<b>530,889</b>	<b>224,632</b>	<b>1,385,891</b>	<b>5,076,985</b>	<b>8,038,056</b>	<b>655,797</b>	<b>13,770,838</b>
1 The Presidency	159,832	27,436	6,131	193,399	11,305	54	112	11,471	99,831	15,045	1,862	116,738
2 Parliament	522,913	97,171	52,328	672,412	42,937	8,097	4,361	55,395	343,502	64,776	34,888	443,166
3 Foreign Affairs	2,042,619	394,616	207,112	2,644,347	129,114	25,913	10,545	165,572	1,182,695	87,413	41,252	1,311,360
4 Home Affairs	1,537,033	969,901	578,529	3,085,463	119,384	110,458	155,772	385,614	941,905	714,872	296,367	1,953,144
5 Provincial and Local Government	245,402	15,705,715	6,445	15,957,562	22,746	255,160	290	278,196	154,786	6,475,644	2,884	6,633,314
6 Public Works	4,221,509	979,118	434,243	5,634,870	304,884	131,207	53,552	489,643	2,354,266	680,306	278,544	3,313,116
<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>248,112</b>	<b>1,331,966</b>	<b>7,619</b>	<b>1,587,697</b>	<b>1,826,642</b>	<b>7,443,727</b>	<b>46,321</b>	<b>9,316,690</b>
7 Government Communications and Information Systems	161,956	76,574	5,897	244,427	11,748	19	496	12,263	90,616	59,152	3,945	153,713
8 National Treasury	1,845,896	11,194,042	17,533	13,057,471	155,170	1,329,728	3,576	1,488,474	1,220,212	7,353,469	18,020	8,591,701
9 Public Enterprises	73,282	2,013,997	949	2,088,228	5,430	10	12	5,452	42,817	12,866	226	55,909
10 Public Service and Administration	178,258	367	7,942	186,567	13,484	30	760	14,274	89,026	209	2,140	91,375
11 Public Service Commission	81,965	192	2,568	84,725	6,945	-	247	7,192	52,584	1	1,012	53,597
12 S A Management Development Institute	27,379	24,788	3,220	55,387	2,313	2,096	-	4,409	14,472	17,404	516	32,392
13 Statistics South Africa	574,401	1,552	44,031	619,984	53,022	83	2,528	55,633	316,915	626	20,462	338,003
<b>Social Services</b>	<b>2,541,179</b>	<b>77,780,457</b>	<b>289,636</b>	<b>80,611,272</b>	<b>216,297</b>	<b>6,691,324</b>	<b>5,328</b>	<b>6,912,949</b>	<b>1,571,335</b>	<b>56,622,792</b>	<b>38,244</b>	<b>58,232,371</b>
14 Arts and Culture	179,159	722,588	195,202	1,096,949	26,298	60,283	-	86,581	164,051	435,607	75	599,733
15 Education	463,822	11,942,150	14,109	12,420,081	30,212	994,537	2,535	1,027,284	221,251	11,161,277	9,988	11,392,516
16 Health	568,225	9,252,727	29,103	9,850,055	46,421	867,346	772	914,539	359,737	5,943,475	6,528	6,309,740
17 Labour	851,083	358,642	12,616	1,222,341	64,671	69,228	1,626	135,525	516,766	236,507	8,554	761,827
18 Social Development	396,271	55,162,048	27,809	55,586,128	44,358	4,687,719	362	4,732,439	270,951	38,786,996	12,514	39,070,461
19 Sport and Recreation South Africa	82,619	342,302	10,797	435,718	4,337	12,211	33	16,581	38,579	58,930	585	98,094
<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>4,325,342</b>	<b>512,657</b>	<b>419,296</b>	<b>5,257,295</b>	<b>30,842,352</b>	<b>5,074,969</b>	<b>1,749,152</b>	<b>37,666,473</b>
20 Correctional Services	6,988,649	47,488	2,030,412	9,066,549	621,208	2,061	171,294	794,563	4,475,975	56,980	632,320	5,165,275
21 Defence	12,536,378	9,715,847	412,621	22,664,846	1,134,622	412,016	-	1,546,638	7,787,152	4,276,979	-	12,064,131
22 Independent Complaints Directorate	45,492	126	3,618	49,236	4,362	(5)	86	4,443	28,894	128	2,758	31,780
23 Justice and Constitutional Development	3,689,915	729,301	464,025	4,883,241	304,445	61,582	28,971	394,998	2,175,015	488,684	191,958	2,855,657
24 Safety and Security	26,094,692	348,053	2,037,758	28,480,503	2,260,705	37,003	218,945	2,516,653	16,375,316	252,198	922,116	17,549,630
<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>457,352</b>	<b>2,060,832</b>	<b>51,825</b>	<b>2,570,009</b>	<b>3,079,975</b>	<b>15,660,550</b>	<b>403,350</b>	<b>19,143,875</b>
25 Agriculture	644,587	1,134,306	99,115	1,878,008	56,253	24,814	8,709	89,776	354,786	676,154	60,818	1,091,758
26 Communications	263,931	754,607	11,465	1,030,003	21,379	35,149	216	56,744	156,524	427,168	3,812	587,504
27 Environmental Affairs and Tourism	482,209	1,207,809	56,136	1,746,154	31,169	99,330	1,863	132,362	266,561	884,846	31,947	1,183,354
28 Housing	218,088	5,016,857	6,971	5,241,916	14,211	462,111	601	476,923	93,481	3,570,375	3,564	3,667,420
29 Land Affairs	716,606	2,079,563	50,712	2,846,881	58,989	243,731	917	303,637	447,262	1,096,205	9,715	1,553,182
30 Minerals and Energy	398,691	1,768,373	5,341	2,172,405	32,501	81,043	539	114,083	232,173	1,193,825	1,113	1,427,111
31 Science and Technology	170,978	1,865,086	2,689	2,038,753	14,537	161,625	313	176,475	88,069	1,190,064	1,245	1,279,378
32 Trade and Industry	580,157	3,045,329	5,818	3,631,304	54,599	164,630	254	219,483	341,285	1,456,029	3,046	1,800,360
33 Transport	401,396	9,973,457	23,688	10,398,541	48,227	660,548	329	709,104	242,420	4,126,018	2,212	4,370,650
34 Water Affairs and Forestry	1,539,263	1,768,697	409,128	3,717,088	125,487	127,851	38,084	291,422	857,414	1,039,866	285,878	2,183,158
<b>Total appropriation by vote</b>	<b>68,984,656</b>	<b>148,720,825</b>	<b>7,276,061</b>	<b>224,981,542</b>	<b>5,877,473</b>	<b>11,127,668</b>	<b>708,700</b>	<b>17,713,841</b>	<b>42,397,289</b>	<b>92,840,094</b>	<b>2,892,864</b>	<b>138,130,247</b>
Plus:												
<b>Direct charges against the National Revenue Fund</b>	<b>50,911,999</b>	<b>-</b>	<b>-</b>	<b>50,911,999</b>	<b>817,518</b>	<b>-</b>	<b>-</b>	<b>817,518</b>	<b>26,988,492</b>	<b>-</b>	<b>-</b>	<b>26,988,492</b>
<b>State debt cost (National Treasury)</b>	<b>50,865,815</b>	<b>-</b>	<b>-</b>	<b>50,865,815</b>	<b>814,138</b>	<b>-</b>	<b>-</b>	<b>814,138</b>	<b>26,956,083</b>	<b>-</b>	<b>-</b>	<b>26,956,083</b>
Interest	46,184	-	-	46,184	3,380	-	-	3,380	32,409	-	-	32,409
Other Cost	-	134,706,191	-	134,706,191	-	10,776,496	-	10,776,496	-	91,600,211	-	91,600,211
<b>Provincial equitable share (National Treasury)</b>	<b>1,222,159</b>	<b>4,915,000</b>	<b>-</b>	<b>6,137,159</b>	<b>92,366</b>	<b>811,119</b>	<b>-</b>	<b>903,485</b>	<b>756,464</b>	<b>3,192,524</b>	<b>-</b>	<b>3,948,988</b>
Other	2,012	-	-	2,012	131	-	-	131	1,326	-	-	1,326
President and Deputy President salaries (The Presidency)	211,719	-	-	211,719	17,359	-	-	17,359	138,872	-	-	138,872
Members remuneration (Parliament)	-	4,883,330	-	4,883,330	-	811,119	-	811,119	-	3,192,524	-	3,192,524
Skills development programme (Labour)	1,008,428	31,670	-	1,040,098	74,876	-	-	74,876	616,266	-	-	616,266
Judges and Magistrates Salaries (Justice and Constitutional Development)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total direct charges against the National Revenue Fund</b>	<b>52,134,158</b>	<b>139,621,191</b>	<b>-</b>	<b>191,755,349</b>	<b>909,884</b>	<b>11,587,615</b>	<b>-</b>	<b>12,497,499</b>	<b>27,744,956</b>	<b>94,792,735</b>	<b>-</b>	<b>122,537,691</b>
<b>Standing appropriations</b>	<b>21,584</b>	<b>-</b>	<b>-</b>	<b>21,584</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,494</b>	<b>-</b>	<b>-</b>	<b>16,494</b>
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-
Contingency reserve	-	-	-	-	-	-	-	-	-	-	-	-
<b>Projected underspending</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>121,140,398</b>	<b>288,342,016</b>	<b>7,276,061</b>	<b>416,758,475</b>	<b>6,787,357</b>	<b>22,715,283</b>	<b>708,700</b>	<b>30,211,340</b>	<b>70,158,739</b>	<b>187,632,829</b>	<b>2,892,864</b>	<b>260,684,432</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.