

Table 2 Expenditure

R'thousand	2006/07											
	Revised estimate				December				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>554,950</b>	<b>451,440</b>	<b>27,328</b>	<b>1,033,718</b>	<b>4,486,277</b>	<b>15,893,929</b>	<b>374,038</b>	<b>20,754,244</b>
1 The Presidency	208,118	24,350	6,397	238,865	17,030	-	1,569	18,599	135,138	17,083	3,857	156,078
2 Parliament	601,208	158,439	22,486	782,133	62,117	179	-	62,296	461,422	40,160	4,101	505,683
3 Foreign Affairs	2,237,586	486,668	317,895	3,042,149	197,925	4,863	18,190	220,978	1,475,745	272,163	102,036	1,849,944
4 Home Affairs	1,836,732	366,869	596,804	2,800,405	152,887	25,858	2,757	181,502	1,304,883	283,974	120,145	1,709,002
5 Provincial and Local Government	318,753	25,065,919	7,616	25,392,288	22,741	399,608	2,466	424,815	201,718	14,235,608	3,828	14,441,154
6 Public Works	1,372,706	1,233,127	510,929	3,116,762	102,250	20,932	2,346	125,528	907,371	1,044,941	140,071	2,092,383
<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>337,054</b>	<b>2,042,209</b>	<b>4,213</b>	<b>2,383,476</b>	<b>2,497,117</b>	<b>11,904,890</b>	<b>32,400</b>	<b>14,434,407</b>
7 Government Communications and Information Systems	198,786	93,284	2,510	294,580	15,538	4	300	15,842	132,671	74,243	2,584	209,498
8 National Treasury	2,204,877	14,504,429	20,275	16,729,581	169,961	1,116,603	953	1,287,517	1,343,857	10,229,318	5,484	11,578,659
9 Public Enterprises	101,336	2,766,752	1,835	2,869,923	11,938	923,600	104	935,642	70,534	1,507,633	1,602	1,579,769
10 Public Service and Administration	362,710	75,670	4,046	442,426	40,736	85	1,259	42,080	217,429	75,734	3,975	297,138
11 Public Service Commission	95,329	92	1,582	97,003	8,551	7	14	8,572	69,933	71	478	70,482
12 S A Management Development Institute	33,460	23,069	2,389	58,918	2,622	1,910	202	4,734	21,390	17,329	1,541	40,260
13 Statistics South Africa	1,112,506	862	48,413	1,161,781	87,708	-	1,381	89,089	641,303	562	16,736	658,601
<b>Social Services</b>	<b>3,116,775</b>	<b>88,712,069</b>	<b>90,330</b>	<b>91,919,174</b>	<b>189,027</b>	<b>6,585,166</b>	<b>47,223</b>	<b>6,821,416</b>	<b>1,853,200</b>	<b>71,783,998</b>	<b>82,369</b>	<b>73,719,567</b>
14 Arts and Culture	239,994	1,085,349	4,796	1,330,139	22,933	94,969	-	117,902	255,413	750,332	38	1,005,783
15 Education	581,778	13,708,060	9,338	14,299,176	29,922	33,350	85	63,357	273,170	12,747,839	3,947	13,024,956
16 Health	778,896	10,631,194	43,903	11,453,993	24,905	881,726	43,282	949,913	394,097	7,874,463	58,433	8,326,993
17 Labour	1,073,731	400,408	19,356	1,493,495	81,426	6,727	3,784	91,937	679,022	357,805	16,031	1,052,858
18 Social Development	265,913	62,110,322	6,190	62,382,425	21,090	5,367,128	72	5,388,290	190,194	49,716,303	3,525	49,910,022
19 Sport and Recreation South Africa	176,463	776,736	6,747	959,946	8,751	201,266	-	210,017	61,304	337,256	395	398,955
<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>4,584,947</b>	<b>590,197</b>	<b>387,206</b>	<b>5,562,350</b>	<b>40,661,750</b>	<b>6,006,657</b>	<b>2,204,731</b>	<b>48,873,138</b>
20 Correctional Services	8,630,038	33,277	1,168,197	9,831,512	645,573	2,143	70,378	718,094	5,813,834	28,406	451,376	6,293,616
21 Defence	14,912,947	8,691,707	298,250	23,902,904	1,117,689	510,091	20,777	1,648,557	10,026,886	5,144,451	157,287	15,328,624
22 Independent Complaints Directorate	63,970	65	1,871	65,906	4,771	(4)	10	4,777	44,420	29	1,035	45,484
23 Justice and Constitutional Development	5,055,825	805,888	616,934	6,478,647	397,749	61,242	107,210	566,201	3,043,529	607,209	411,456	4,062,194
24 Safety and Security	30,562,504	375,728	1,582,999	32,521,231	2,419,165	16,725	188,831	2,624,721	21,733,081	226,562	1,183,577	23,143,220
<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>662,139</b>	<b>3,559,763</b>	<b>52,689</b>	<b>4,274,591</b>	<b>5,024,377</b>	<b>24,279,484</b>	<b>510,296</b>	<b>29,814,157</b>
25 Agriculture	941,914	1,373,213	52,503	2,367,630	69,940	65,950	5,325	141,215	506,517	971,165	55,201	1,532,883
26 Communications	309,628	1,005,688	6,990	1,322,306	20,101	303,198	116	323,415	203,520	739,027	2,373	944,920
27 Environmental Affairs and Tourism	560,093	1,484,869	16,842	2,061,804	43,733	124,997	1,906	170,636	397,792	1,283,928	18,791	1,700,511
28 Housing	262,307	7,065,891	5,528	7,333,726	34,137	568,417	273	602,827	146,852	5,333,964	1,681	5,482,497
29 Land Affairs	984,731	2,570,985	174,480	3,730,196	83,291	196,441	36,271	316,003	594,141	1,577,747	127,070	2,298,958
30 Minerals and Energy	520,952	2,109,432	4,716	2,635,100	40,270	189,113	565	229,948	323,525	1,513,194	3,929	1,840,648
31 Science and Technology	204,861	2,268,551	143,681	2,617,093	15,379	248,865	24	264,268	133,643	1,680,047	144,872	1,958,562
32 Trade and Industry	790,635	3,119,065	32,328	3,942,028	58,822	345,131	361	404,314	426,952	2,010,125	12,296	2,449,373
33 Transport	724,802	12,984,052	37,936	13,746,790	46,460	1,427,487	13	1,473,960	416,202	8,337,770	29,020	8,782,992
34 Water Affairs and Forestry	2,765,189	1,640,117	254,997	4,660,303	250,006	90,164	7,835	348,005	1,875,233	832,517	115,063	2,822,813
<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>6,328,117</b>	<b>13,228,775</b>	<b>518,659</b>	<b>20,075,551</b>	<b>54,522,721</b>	<b>129,868,958</b>	<b>3,203,834</b>	<b>187,595,513</b>
Plus:												
<b>Direct charges against the National Revenue Fund</b>	<b>52,588,080</b>	-	-	<b>52,588,080</b>	<b>6,089,747</b>	-	-	<b>6,089,747</b>	<b>33,710,115</b>	-	-	<b>33,710,115</b>
<b>State debt cost (National Treasury)</b>	<b>52,519,319</b>	-	-	<b>52,519,319</b>	<b>6,089,747</b>	-	-	<b>6,089,747</b>	<b>33,687,944</b>	-	-	<b>33,687,944</b>
Interest	68,761	-	-	68,761	-	-	-	-	22,171	-	-	22,171
Other Cost	-	150,752,930	-	150,752,930	-	12,060,233	-	12,060,233	-	114,572,222	-	114,572,222
<b>Provincial equitable share (National Treasury)</b>	<b>1,302,428</b>	<b>5,500,000</b>	-	<b>6,802,428</b>	<b>113,074</b>	<b>429,021</b>	-	<b>542,095</b>	<b>999,419</b>	<b>3,855,890</b>	-	<b>4,855,309</b>
Other	2,154	-	-	2,154	180	-	-	180	1,623	-	-	1,623
President and Deputy President salaries (The Presidency)	229,218	-	-	229,218	19,102	-	-	19,102	152,816	-	-	152,816
Members remuneration (Parliament)	-	-	-	-	-	429,021	-	429,021	-	3,855,890	-	3,855,890
Skills development programme (Labour)	1,071,056	-	-	1,071,056	93,792	-	-	93,792	844,980	-	-	844,980
Judges and Magistrates Salaries (Justice and Constitutional Development)	-	-	-	-	-	-	-	-	-	-	-	-
<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>6,202,821</b>	<b>12,489,254</b>	-	<b>18,692,075</b>	<b>34,709,534</b>	<b>118,428,112</b>	-	<b>153,137,646</b>
<b>Standing appropriations</b>	<b>23,320</b>	-	-	<b>23,320</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>12,530,938</b>	<b>25,718,029</b>	<b>518,659</b>	<b>38,767,626</b>	<b>89,282,789</b>	<b>248,297,070</b>	<b>3,203,834</b>	<b>340,783,693</b>

1) Departments are grouped according to functional areas that are not related to the GFS functional classification of government operation

2) Includes standing appropriations comprising of realised guarantee liabilities, subscription payments to IDA and IBRD as well as valuation adjustment payments to the IM

3) Reflects monthly request for funds for Parliament

Table 2 Expenditure (continued page 2)

R thousand	2005/06												
	Audited Outcome				December				Year to date				
	Current payments	Transfers and subsidies	Payments for capital assets	Total	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>1,385,891</b>	<b>756,351</b>	<b>4,167,262</b>	<b>142,585</b>	<b>5,066,198</b>	<b>5,833,336</b>	<b>12,205,318</b>	<b>798,382</b>	<b>18,837,036</b>
1 The Presidency	159,832	27,436	6,131	193,399	11,471	13,291	33	104	13,428	113,122	15,078	1,966	130,166
2 Parliament	522,913	97,171	52,328	672,412	55,395	55,439	8,097	4,361	67,897	398,941	72,873	39,249	511,063
3 Foreign Affairs	2,042,619	394,616	207,112	2,644,347	165,572	209,373	77,156	9,627	296,156	1,392,068	164,569	50,879	1,607,516
4 Home Affairs	1,537,033	969,901	578,529	3,085,463	385,614	134,856	50,405	2,128	187,389	1,076,761	765,277	298,495	2,140,533
5 Provincial and Local Government	245,402	15,705,715	6,445	15,957,562	278,196	22,785	3,975,927	209	3,998,921	177,571	10,451,571	3,093	10,632,235
6 Public Works	4,221,509	979,118	434,243	5,634,870	489,643	320,607	55,644	126,156	502,407	2,674,873	735,950	404,700	3,815,523
<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>1,587,697</b>	<b>250,816</b>	<b>605,729</b>	<b>8,371</b>	<b>864,916</b>	<b>2,077,458</b>	<b>8,049,456</b>	<b>54,692</b>	<b>10,181,606</b>
7 Government Communications and Information Systems	161,956	76,574	5,897	244,427	12,263	13,932	18	209	14,159	104,548	59,170	4,154	167,872
8 National Treasury	1,845,896	11,194,042	17,533	13,057,471	1,488,474	130,193	603,370	1,722	735,285	1,350,405	7,956,839	19,742	9,326,986
9 Public Enterprises	73,282	2,013,997	949	2,088,228	5,452	5,297	10	84	5,391	48,114	12,876	310	61,300
10 Public Service and Administration	178,258	367	7,942	186,567	14,274	16,166	82	3,503	19,751	105,192	291	5,643	111,126
11 Public Service Commission	81,965	192	2,568	84,725	7,192	8,346	-	76	8,422	60,930	1	1,088	62,019
12 S A Management Development Institute	27,379	24,788	3,220	55,387	4,409	2,732	-	-	4,837	17,204	19,509	516	37,229
13 Statistics South Africa	574,401	1,552	44,031	619,984	55,633	74,150	144	2,777	77,071	391,065	770	23,239	415,074
<b>Social Services</b>	<b>2,541,179</b>	<b>77,780,457</b>	<b>289,636</b>	<b>80,611,272</b>	<b>6,912,949</b>	<b>362,734</b>	<b>6,623,983</b>	<b>11,598</b>	<b>6,998,315</b>	<b>1,934,069</b>	<b>63,246,775</b>	<b>49,842</b>	<b>65,230,686</b>
14 Arts and Culture	179,159	722,588	195,202	1,096,949	86,581	18,640	72,001	-	90,641	182,691	507,608	75	690,374
15 Education	463,822	11,942,150	14,109	12,420,081	1,027,284	34,698	64,227	(2,179)	96,746	255,949	11,225,504	7,809	11,489,262
16 Health	568,225	9,252,727	29,103	9,850,055	914,539	56,378	719,864	2,135	778,377	416,115	6,663,339	8,663	7,088,117
17 Labour	851,083	358,642	12,616	1,222,341	135,525	82,797	8,781	528	92,106	599,563	245,288	9,082	853,933
18 Social Development	396,271	55,162,048	27,809	55,586,128	4,732,439	159,062	5,755,440	11,097	5,925,599	430,013	44,542,436	23,611	44,996,060
19 Sport and Recreation South Africa	82,619	342,302	10,797	435,718	16,581	11,159	3,670	17	14,846	49,738	62,600	602	112,940
<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>5,257,295</b>	<b>4,474,918</b>	<b>418,215</b>	<b>341,571</b>	<b>5,234,704</b>	<b>35,317,270</b>	<b>5,493,184</b>	<b>2,090,723</b>	<b>42,901,177</b>
20 Correctional Services	6,988,649	47,488	2,030,412	9,066,549	794,563	595,737	2,292	114,141	712,170	5,071,712	59,272	746,461	5,877,445
21 Defence	12,536,378	9,715,847	412,621	22,664,846	1,546,638	1,129,186	330,273	-	1,459,459	8,916,338	4,607,252	-	13,523,590
22 Independent Complaints Directorate	45,492	126	3,618	49,236	4,443	4,194	(60)	317	4,451	33,088	68	3,075	36,231
23 Justice and Constitutional Development	3,689,915	729,301	464,025	4,883,241	394,998	326,392	57,307	25,609	409,308	2,501,407	545,991	217,567	3,264,965
24 Safely and Security	26,094,692	348,053	2,037,758	28,480,503	2,516,653	2,419,409	28,403	201,504	2,649,316	18,794,725	280,601	1,123,620	20,198,946
<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>2,570,009</b>	<b>447,653</b>	<b>2,203,248</b>	<b>79,403</b>	<b>2,730,304</b>	<b>3,527,628</b>	<b>17,863,798</b>	<b>482,753</b>	<b>21,874,179</b>
25 Agriculture	644,587	1,134,306	99,115	1,878,008	89,776	47,087	37,884	10,016	94,987	401,873	714,038	70,834	1,186,745
26 Communications	263,931	754,607	11,465	1,030,003	56,744	21,235	12,024	3,645	36,904	177,759	439,192	7,457	624,408
27 Environmental Affairs and Tourism	482,209	1,207,809	56,136	1,746,154	174,155	29,583	74,835	2,979	107,397	296,144	959,681	34,926	1,290,751
28 Housing	218,088	5,016,857	6,971	5,241,916	476,923	19,050	424,709	630	444,389	112,531	3,995,084	4,194	4,111,809
29 Land Affairs	716,606	2,079,563	50,712	2,846,881	303,637	60,203	165,063	4,061	229,327	507,465	1,261,268	13,776	1,782,509
30 Minerals and Energy	398,691	1,768,373	5,341	2,172,405	114,083	33,286	105,391	21	138,698	265,459	1,299,216	1,134	1,565,809
31 Science and Technology	170,978	1,865,086	2,689	2,038,753	176,475	39,267	200,326	259	239,552	127,336	1,390,090	1,504	1,518,930
32 Trade and Industry	580,157	3,045,329	5,818	3,631,304	219,483	46,986	562,606	41	609,633	388,271	2,018,635	3,087	2,409,993
33 Transport	401,396	9,973,457	23,688	10,398,541	709,104	37,657	490,614	301	528,572	280,077	4,616,632	2,513	4,899,222
34 Water Affairs and Forestry	1,539,263	1,768,697	409,128	3,717,088	291,422	113,299	130,096	57,450	300,845	970,713	1,169,962	343,328	2,484,003
<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>17,713,841</b>	<b>6,292,472</b>	<b>14,018,437</b>	<b>583,528</b>	<b>20,894,437</b>	<b>48,689,761</b>	<b>106,858,531</b>	<b>3,476,392</b>	<b>159,024,684</b>
Plus:													
<b>Direct charges against the National Revenue Fund</b>													
State debt cost (National Treasury)	50,911,999	-	-	50,911,999	817,518	5,145,238	-	-	5,145,238	32,133,730	-	-	32,133,730
Interest	50,865,815	-	-	50,865,815	814,138	5,142,092	-	-	5,142,092	32,098,175	-	-	32,098,175
Other Cost	46,184	-	-	46,184	3,380	3,146	-	-	3,146	35,555	-	-	35,555
<b>Provincial equitable share (National Treasury)</b>		<b>134,706,191</b>		<b>134,706,191</b>	<b>10,776,497</b>		<b>10,776,497</b>		<b>10,776,497</b>		<b>102,376,708</b>		<b>102,376,708</b>
Other	1,222,159	4,915,000	-	6,137,159	903,485	202,447	400,571	-	603,018	958,911	3,593,095	-	4,552,006
President and Deputy President salaries (The Presidency)	2,012	-	-	2,012	131	162	-	-	162	1,488	-	-	1,488
Members remuneration (Parliament)	211,719	-	-	211,719	17,359	17,359	-	-	17,359	156,231	-	-	156,231
Skills development programme (Labour)	-	4,883,330	-	4,883,330	811,119	-	400,571	-	400,571	-	3,593,095	-	3,593,095
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,008,428	31,670	-	1,040,098	74,876	184,926	-	-	184,926	801,192	-	-	801,192
<b>Total direct charges against the National Revenue Fund</b>	<b>52,134,158</b>	<b>139,621,191</b>		<b>191,755,349</b>	<b>12,497,499</b>	<b>5,347,685</b>	<b>11,177,068</b>		<b>16,524,753</b>	<b>33,092,641</b>	<b>105,969,803</b>		<b>139,062,444</b>
Standing appropriations	21,584	-	-	21,584	-	-	-	-	-	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>30,211,340</b>	<b>11,640,157</b>	<b>25,195,505</b>	<b>583,528</b>	<b>37,419,190</b>	<b>81,798,896</b>	<b>212,828,334</b>	<b>3,476,392</b>	<b>298,103,622</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