

Table 2 Expenditure

R'thousand		2006/07											
		Revised estimate				January				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		6,575,103	27,335,372	1,462,127	35,372,602	603,168	883,944	52,637	1,539,749	5,089,445	16,777,873	426,675	22,293,993
1 The Presidency		208,118	24,350	6,397	238,865	13,905	4,167	676	18,748	149,043	21,250	4,533	174,826
2 Parliament		601,208	158,439	22,486	782,133	49,558	39,472	248	89,278	510,980	79,632	4,349	594,961
3 Foreign Affairs		2,237,586	486,668	317,895	3,042,149	274,913	44,409	22,363	341,685	1,750,658	316,572	124,399	2,191,629
4 Home Affairs		1,836,732	366,869	596,804	2,800,405	116,416	29,935	28,193	174,544	1,421,299	313,909	148,338	1,883,546
5 Provincial and Local Government		318,753	25,065,919	7,616	25,392,288	22,643	574,508	15	597,166	224,361	14,810,116	3,843	15,038,320
6 Public Works		1,372,706	1,233,127	510,929	3,116,762	125,733	191,453	1,142	318,328	1,033,104	1,236,394	141,213	2,410,711
Financial and Administrative Services		4,109,004	17,464,158	81,050	21,654,212	263,579	1,502,257	7,393	1,773,229	2,760,696	13,407,147	39,793	16,207,636
7 Government Communications and Information Systems		198,786	93,284	2,510	294,580	12,679	19,063	287	32,029	145,350	93,306	2,871	241,527
8 National Treasury		2,204,877	14,504,429	20,275	16,729,581	153,425	1,135,131	2,344	1,290,900	1,497,282	11,364,449	7,828	12,869,559
9 Public Enterprises		101,336	2,766,752	1,835	2,869,923	7,958	346,134	109	354,201	78,492	1,853,767	1,711	1,933,970
10 Public Service and Administration		362,710	75,670	4,046	442,426	26,676	19	293	26,988	244,105	75,753	4,268	324,126
11 Public Service Commission		95,329	92	1,582	97,003	6,171	-	(2)	6,169	76,104	71	476	76,651
12 S A Management Development Institute		33,460	23,069	2,389	58,918	1,974	1,910	-	3,884	23,364	19,239	1,541	44,144
13 Statistics South Africa		1,112,506	862	48,413	1,161,781	54,696	-	4,362	59,058	695,999	562	21,098	717,659
Social Services		3,116,775	88,712,069	90,330	91,919,174	256,490	6,809,588	1,918	7,067,996	2,109,690	78,593,586	84,287	80,787,563
14 Arts and Culture		239,994	1,085,349	4,796	1,330,139	14,272	75,956	-	90,228	269,685	826,288	38	1,096,011
15 Education		581,778	13,708,060	9,338	14,299,176	54,109	381,063	303	435,475	327,279	13,128,902	4,250	13,460,431
16 Health		778,896	10,631,194	43,903	11,453,993	84,690	887,475	1,220	973,385	478,787	8,761,938	59,653	9,300,378
17 Labour		1,073,731	400,408	19,356	1,493,495	80,257	17,404	149	97,810	759,279	375,209	16,180	1,150,668
18 Social Development		265,913	62,110,322	6,190	62,382,425	15,860	5,322,820	227	5,338,907	206,054	55,039,123	3,752	55,248,929
19 Sport and Recreation South Africa		176,463	776,736	6,747	959,946	7,302	124,870	19	132,191	68,606	462,126	414	531,146
Justice and Protection Services		59,225,284	9,906,665	3,668,251	72,800,200	4,870,474	1,506,977	453,516	6,830,967	45,532,224	7,513,634	2,658,247	55,704,105
20 Correctional Services		8,630,038	33,277	1,168,197	9,831,512	717,288	2,560	180,465	900,313	6,531,122	30,966	631,841	7,193,929
21 Defence		14,912,947	8,691,707	298,250	23,902,904	1,116,889	1,403,900	20,370	2,541,159	11,143,775	6,548,351	177,657	17,869,783
22 Independent Complaints Directorate		63,970	65	1,871	65,906	6,040	46	68	6,154	50,460	75	1,103	51,638
23 Justice and Constitutional Development		5,055,825	805,888	616,934	6,478,647	338,047	79,027	22,110	439,184	3,381,576	686,236	433,566	4,501,378
24 Safety and Security		30,562,504	375,728	1,582,999	32,521,231	2,692,210	21,444	230,503	2,944,157	24,425,291	248,006	1,414,080	26,087,377
Economic Services and Infrastructure Development		8,065,112	35,621,863	730,001	44,416,976	519,082	3,971,257	54,982	4,545,321	5,543,459	28,250,741	565,278	34,359,478
25 Agriculture		941,914	1,373,213	52,503	2,367,630	56,046	225,088	8,549	289,683	562,563	1,196,253	63,750	1,822,566
26 Communications		309,628	1,005,688	6,990	1,322,306	22,927	21,946	710	45,583	226,447	760,973	3,083	990,503
27 Environmental Affairs and Tourism		560,093	1,484,869	16,842	2,061,804	48,578	62,539	(10,976)	100,141	446,370	1,346,467	7,815	1,800,652
28 Housing		262,307	7,065,891	5,528	7,333,726	25,650	323,776	238	349,664	172,502	5,657,740	1,919	5,832,161
29 Land Affairs		984,731	2,570,985	174,480	3,730,196	72,554	359,774	46,308	478,636	666,695	1,937,521	173,378	2,777,594
30 Minerals and Energy		520,952	2,109,432	4,716	2,635,100	36,286	111,040	69	147,395	359,811	1,624,234	3,998	1,988,043
31 Science and Technology		204,861	2,268,551	143,681	2,617,093	12,460	192,893	370	205,723	146,103	1,872,940	145,242	2,164,285
32 Trade and Industry		790,635	3,119,065	32,328	3,942,028	23,358	374,084	4,029	401,471	450,310	2,384,209	16,325	2,850,844
33 Transport		724,802	12,984,052	37,936	13,746,790	24,420	2,210,196	258	2,234,874	440,622	10,547,966	29,278	11,017,866
34 Water Affairs and Forestry		2,765,189	1,640,117	254,997	4,660,303	196,803	89,921	5,427	292,151	2,072,036	922,438	120,490	3,114,964
Total appropriation by vote		81,091,278	179,040,127	6,031,759	266,163,164	6,512,793	14,674,023	570,446	21,757,262	61,035,514	144,542,981	3,774,280	209,352,775
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)		52,588,080	-	-	52,588,080	1,181,102	-	-	1,181,102	34,891,217	-	-	34,891,217
Interest		52,519,319	-	-	52,519,319	1,177,003	-	-	1,177,003	34,864,947	-	-	34,864,947
Other Cost		68,761	-	-	68,761	4,099	-	-	4,099	26,270	-	-	26,270
Provincial equitable share (National Treasury)		-	150,752,930	-	150,752,930	-	12,060,234	-	12,060,234	-	126,632,456	-	126,632,456
Other		1,302,428	5,500,000	-	6,802,428	108,086	499,039	-	607,125	1,107,505	4,354,929	-	5,462,434
President and Deputy President salaries (The Presidency)		2,154	-	-	2,154	180	-	-	180	1,803	-	-	1,803
Members remuneration (Parliament)		229,218	-	-	229,218	19,102	-	-	19,102	171,918	-	-	171,918
Skills development programme (Labour)		-	5,500,000	-	5,500,000	-	499,039	-	499,039	-	4,354,929	-	4,354,929
Judges and Magistrates Salaries (Justice and Constitutional Development)		1,071,056	-	-	1,071,056	88,804	-	-	88,804	933,784	-	-	933,784
Total direct charges against the National Revenue Fund		53,890,508	156,252,930	-	210,143,438	1,289,188	12,559,273	-	13,848,461	35,998,722	130,987,385	-	166,986,107
Standing appropriations		23,320	-	-	23,320	4,861	-	-	4,861	55,395	-	-	55,395
Unallocated		-	-	-	-	-	-	-	-	-	-	-	-
Contingency reserve		-	-	-	-	-	-	-	-	-	-	-	-
Projected underspending		(2,100,000)	-	-	(2,100,000)	-	-	-	-	-	-	-	-
Total		132,905,106	335,293,057	6,031,759	474,229,922	7,806,842	27,233,296	570,446	35,610,584	97,089,631	275,530,366	3,774,280	376,394,277

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				January				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	752,218	1,068,762	51,562	1,872,542	6,585,554	13,274,080	849,944	20,709,578
1 The Presidency	159,832	27,436	6,131	193,399	12,366	3,650	7	16,023	125,488	18,728	1,973	146,189
2 Parliament	522,913	97,171	52,328	672,412	42,937	8,097	4,361	55,395	441,878	80,970	43,610	566,458
3 Foreign Affairs	2,042,619	394,616	207,112	2,644,347	203,479	38,377	8,060	249,916	1,595,547	202,946	58,939	1,857,432
4 Home Affairs	1,537,033	969,901	578,529	3,085,463	171,660	50,517	110	222,287	1,248,421	815,794	298,605	2,362,820
5 Provincial and Local Government	245,402	15,705,715	6,445	15,957,562	22,405	912,106	705	935,216	199,976	11,363,677	3,798	11,567,451
6 Public Works	4,221,509	979,118	434,243	5,634,870	299,371	56,015	38,319	393,705	2,974,244	791,965	443,019	4,209,228
Financial and Administrative Services	2,943,137	13,311,512	82,140	16,336,789	217,768	695,321	4,294	917,383	2,295,226	8,744,777	58,986	11,098,989
7 Government Communications and Information Systems	161,956	76,574	5,897	244,427	13,790	17,335	79	31,204	118,338	76,505	4,233	199,076
8 National Treasury	1,845,896	11,194,042	17,533	13,057,471	136,888	675,641	1,679	814,208	1,487,293	8,632,480	21,421	10,141,194
9 Public Enterprises	73,282	2,013,997	949	2,088,228	4,229	12	(25)	4,216	52,343	12,888	285	65,516
10 Public Service and Administration	178,258	367	7,942	186,567	16,931	18	351	17,300	122,123	309	5,994	128,426
11 Public Service Commission	81,965	192	2,568	84,725	5,092	-	290	5,382	66,022	1	1,378	67,401
12 S A Management Development Institute	27,379	24,788	3,220	55,387	(582)	2,087	139	1,644	16,622	21,596	655	38,873
13 Statistics South Africa	574,401	1,552	44,031	619,984	41,420	228	1,781	43,429	432,485	998	25,020	458,503
Social Services	2,541,179	77,780,457	289,636	80,611,272	130,547	5,406,490	2,542	5,539,579	2,064,616	68,653,265	52,384	70,770,265
14 Arts and Culture	179,159	722,588	195,202	1,096,949	(29,997)	173,909	1	143,913	152,694	681,517	76	834,287
15 Education	463,822	11,942,150	14,109	12,420,081	23,461	328,246	510	352,217	279,410	11,553,750	8,319	11,841,479
16 Health	568,225	9,252,727	29,103	9,850,055	34,901	901,642	790	937,333	451,016	7,564,981	9,453	8,025,450
17 Labour	851,083	358,642	12,616	1,222,341	60,325	12,992	168	73,485	659,888	258,280	9,250	927,418
18 Social Development	396,271	55,162,048	27,809	55,586,128	37,667	3,985,804	932	4,024,403	467,680	48,528,240	24,543	49,020,463
19 Sport and Recreation South Africa	82,619	342,302	10,797	435,718	4,190	3,897	141	8,228	53,928	66,497	743	121,168
Justice and Protection Services	49,355,126	10,840,815	4,948,434	65,144,375	4,099,431	884,276	311,914	5,295,621	39,416,701	6,377,460	2,402,637	48,196,798
20 Correctional Services	6,988,649	47,488	2,030,412	9,066,549	547,387	2,522	107,848	657,757	5,619,099	61,794	854,309	6,535,202
21 Defence	12,536,378	9,715,847	412,621	22,664,846	1,070,688	795,293	-	1,865,981	9,987,026	5,402,545	-	15,389,571
22 Independent Complaints Directorate	45,492	126	3,618	49,236	3,909	43	176	4,128	36,997	111	3,251	40,359
23 Justice and Constitutional Development	3,689,915	729,301	464,025	4,883,241	291,725	61,192	39,613	392,530	2,793,132	607,183	257,180	3,657,495
24 Safety and Security	26,094,692	348,053	2,037,758	28,480,503	2,185,722	25,226	164,277	2,375,225	20,980,447	305,827	1,287,897	22,574,171
Economic Services and Infrastructure Development	5,415,906	28,614,084	671,063	34,701,053	445,108	2,491,039	56,690	2,992,837	3,972,736	20,354,837	539,443	24,867,016
25 Agriculture	644,587	1,134,306	99,115	1,878,008	48,480	215,029	4,216	267,725	450,353	929,067	75,050	1,454,470
26 Communications	263,931	754,607	11,465	1,030,003	15,934	101,021	54	117,009	193,693	540,213	7,511	741,417
27 Environmental Affairs and Tourism	482,209	1,207,809	56,136	1,746,154	74,883	110,218	9,122	194,223	371,027	1,069,899	44,048	1,484,974
28 Housing	218,088	5,016,857	6,971	5,241,916	13,101	292,412	158	305,671	125,632	4,287,496	4,352	4,417,480
29 Land Affairs	716,606	2,079,563	50,712	2,846,881	54,877	238,428	1,045	294,350	562,342	1,499,696	14,821	2,076,859
30 Minerals and Energy	398,691	1,768,373	5,341	2,172,405	34,531	100,271	1,165	135,967	299,990	1,399,487	2,299	1,701,776
31 Science and Technology	170,978	1,865,086	2,689	2,038,753	10,809	131,256	140	142,205	138,145	1,521,346	1,644	1,661,135
32 Trade and Industry	580,157	3,045,329	5,818	3,631,304	30,800	287,199	552	318,551	419,071	2,305,834	3,639	2,728,544
33 Transport	401,396	9,973,457	23,688	10,398,541	46,654	829,777	207	876,638	326,731	5,446,409	2,720	5,775,860
34 Water Affairs and Forestry	1,539,263	1,768,697	409,128	3,717,088	115,039	185,428	40,031	340,498	1,085,752	1,355,390	383,359	2,824,501
Total appropriation by vote	68,984,656	148,720,825	7,276,061	224,981,542	5,645,072	10,545,888	427,002	16,617,962	54,334,833	117,404,419	3,903,394	175,642,646
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	50,911,999	-	-	50,911,999	508,434	-	-	508,434	32,642,164	-	-	32,642,164
Interest	50,865,815	-	-	50,865,815	504,983	-	-	504,983	32,603,158	-	-	32,603,158
Other Cost	46,184	-	-	46,184	3,451	-	-	3,451	39,006	-	-	39,006
Provincial equitable share (National Treasury)	-	134,706,191	-	134,706,191	-	10,776,495	-	10,776,495	-	113,153,203	-	113,153,203
Other	1,222,159	4,915,000	-	6,137,159	100,511	440,693	-	541,204	1,059,422	4,033,788	-	5,093,210
President and Deputy President salaries (The Presidency)	2,012	-	-	2,012	213	-	-	213	1,701	-	-	1,701
Members remuneration (Parliament)	211,719	-	-	211,719	17,359	-	-	17,359	173,590	-	-	173,590
Skills development programme (Labour)	-	4,883,330	-	4,883,330	-	440,693	-	440,693	-	4,033,788	-	4,033,788
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,008,428	31,670	-	1,040,098	82,939	-	-	82,939	884,131	-	-	884,131
Total direct charges against the National Revenue Fund	52,134,158	139,621,191	-	191,755,349	608,945	11,217,188	-	11,826,133	33,701,586	117,186,991	-	150,888,577
Standing appropriations	21,584	-	-	21,584	5,090	-	-	5,090	21,584	-	-	21,584
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-
Contingency reserve	-	-	-	-	-	-	-	-	-	-	-	-
Projected underspending	-	-	-	-	-	-	-	-	-	-	-	-
Total	121,140,398	288,342,016	7,276,061	416,758,475	6,259,107	21,763,076	427,002	28,449,185	88,058,003	234,591,410	3,903,394	326,552,807

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