

Table 2 Expenditure

R'thousand	2006/07											
	Revised estimate				February				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	571,483	8,466,889	190,301	9,228,673	5,660,928	25,244,762	616,976	31,522,666
1 The Presidency	208,118	24,350	6,397	238,865	20,936	-	87	21,023	169,979	21,250	4,620	195,849
2 Parliament	601,208	158,439	22,486	782,133	46,944	-	258	47,202	557,924	79,632	4,607	642,163
3 Foreign Affairs	2,237,586	486,668	317,895	3,042,149	234,867	45,029	21,605	301,501	1,985,525	361,601	146,004	2,493,130
4 Home Affairs	1,836,732	366,869	596,804	2,800,405	152,474	27,153	12,717	192,344	1,573,773	341,062	161,055	2,075,890
5 Provincial and Local Government	318,753	25,065,919	7,616	25,392,288	27,308	8,394,472	1,608	8,423,388	251,669	23,204,588	5,451	23,461,708
6 Public Works	1,372,706	1,233,127	510,929	3,116,762	88,954	235	154,026	243,215	1,122,058	1,236,629	295,239	2,653,926
Financial and Administrative Services	4,109,004	17,464,158	81,050	21,654,212	323,569	1,483,307	10,565	1,817,441	3,084,265	14,890,454	50,358	18,025,077
7 Government Communications and Information Systems	198,786	93,284	2,510	294,580	17,757	3	304	18,064	163,107	93,309	3,175	259,591
8 National Treasury	2,204,877	14,504,429	20,275	16,729,581	161,298	1,480,906	2,740	1,644,944	1,658,580	12,845,355	10,568	14,514,503
9 Public Enterprises	101,336	2,766,752	1,835	2,869,923	12,273	255	155	12,683	90,765	1,854,022	1,866	1,946,653
10 Public Service and Administration	362,710	75,670	4,046	442,426	31,984	65	605	32,654	276,089	75,818	4,873	356,780
11 Public Service Commission	95,329	92	1,582	97,003	8,890	-	927	9,817	84,994	71	1,403	86,468
12 S A Management Development Institute	33,460	23,069	2,389	58,918	2,660	1,910	35	4,605	26,024	21,149	1,576	48,749
13 Statistics South Africa	1,112,506	862	48,413	1,161,781	88,707	168	5,799	94,674	784,706	730	26,897	812,333
Social Services	3,116,775	88,712,069	90,330	91,919,174	251,249	6,054,067	3,996	6,309,312	2,360,939	84,647,653	88,283	87,096,875
14 Arts and Culture	239,994	1,085,349	4,796	1,330,139	19,320	57,477	-	76,797	289,005	883,765	38	1,172,808
15 Education	581,778	13,708,060	9,338	14,299,176	74,117	11,599	118	85,834	401,396	13,140,501	4,368	13,546,265
16 Health	778,896	10,631,194	43,903	11,453,993	51,706	946,809	2,994	1,001,509	530,493	9,708,747	62,647	10,301,887
17 Labour	1,073,731	400,408	19,356	1,493,495	86,332	9,017	947	96,296	845,611	384,226	17,127	1,246,964
18 Social Development	265,913	62,110,322	6,190	62,382,425	13,172	4,913,116	(63)	4,926,225	219,226	59,952,239	3,689	60,175,154
19 Sport and Recreation South Africa	176,463	776,736	6,747	959,946	6,602	116,049	-	122,651	75,208	578,175	414	653,797
Justice and Protection Services	59,225,284	9,906,665	3,668,251	72,800,200	5,211,493	1,534,840	490,520	7,236,853	50,743,717	9,048,474	3,148,767	62,940,958
20 Correctional Services	8,630,038	33,277	1,168,197	9,831,512	777,958	1,666	55,872	835,496	7,309,080	32,632	687,713	8,029,425
21 Defence	14,912,947	8,691,707	298,250	23,902,904	1,362,179	1,449,160	62,338	2,873,677	12,505,954	7,997,511	239,995	20,743,460
22 Independent Complaints Directorate	63,970	65	1,871	65,906	4,426	6	17	4,449	54,886	81	1,120	56,087
23 Justice and Constitutional Development	5,055,825	805,888	616,934	6,478,647	445,484	58,590	10,932	515,006	3,827,060	744,826	444,498	5,016,384
24 Safety and Security	30,562,504	375,728	1,582,999	32,521,231	2,621,446	25,418	361,361	3,008,225	27,046,737	273,424	1,775,441	29,095,602
Economic Services and Infrastructure Development	8,065,112	35,621,863	730,001	44,416,976	477,804	3,571,927	61,848	4,111,579	6,021,263	31,822,668	627,126	38,471,057
25 Agriculture	941,914	1,373,213	52,503	2,367,630	107,397	84,204	8,971	200,572	669,960	1,280,457	72,721	2,023,138
26 Communications	309,628	1,005,688	6,990	1,322,306	28,402	129,927	132	158,461	254,849	890,900	3,215	1,148,964
27 Environmental Affairs and Tourism	560,093	1,484,869	16,842	2,061,804	47,374	103,117	519	151,010	493,744	1,449,584	8,334	1,951,662
28 Housing	262,307	7,065,891	5,528	7,333,726	22,641	670,697	1,562	694,900	195,143	6,328,437	3,481	6,527,061
29 Land Affairs	984,731	2,570,985	174,480	3,730,196	77,995	332,910	74,949	485,854	744,690	2,270,431	248,327	3,263,448
30 Minerals and Energy	520,952	2,109,432	4,716	2,635,100	38,934	217,913	1,720	258,567	398,745	1,842,147	5,718	2,246,610
31 Science and Technology	204,861	2,268,551	143,681	2,617,093	12,605	218,301	117	231,023	158,708	2,091,241	145,359	2,395,308
32 Trade and Industry	790,635	3,119,065	32,328	3,942,028	64,264	363,772	1,142	429,178	514,574	2,747,981	17,467	3,280,022
33 Transport	724,802	12,984,052	37,936	13,746,790	29,034	997,394	(24,914)	1,001,514	469,656	11,545,360	4,364	12,019,380
34 Water Affairs and Forestry	2,765,189	1,640,117	254,997	4,660,303	49,158	453,692	(2,350)	500,500	2,121,194	1,376,130	118,140	3,615,464
Total appropriation by vote	81,091,278	179,040,127	6,031,759	266,163,164	6,835,598	21,111,030	757,230	28,703,858	67,871,112	165,654,011	4,531,510	238,056,633
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	52,588,080	-	-	52,588,080	10,486,762	-	-	10,486,762	45,377,979	-	-	45,377,979
Interest	52,519,319	-	-	52,519,319	10,483,284	-	-	10,483,284	45,348,231	-	-	45,348,231
Other Cost	68,761	-	-	68,761	3,478	-	-	3,478	29,748	-	-	29,748
Provincial equitable share (National Treasury)	-	150,752,930	-	150,752,930	-	12,060,237	-	12,060,237	-	138,692,693	-	138,692,693
Other	1,302,428	5,500,000	-	6,802,428	106,923	519,639	-	626,562	1,214,428	4,874,568	-	6,088,996
President and Deputy President salaries (The Presidency)	2,154	-	-	2,154	180	-	-	180	1,983	-	-	1,983
Members remuneration (Parliament)	229,218	-	-	229,218	19,102	-	-	19,102	191,020	-	-	191,020
Skills development programme (Labour)	-	5,500,000	-	5,500,000	-	519,639	-	519,639	-	4,874,568	-	4,874,568
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,071,056	-	-	1,071,056	87,641	-	-	87,641	1,021,425	-	-	1,021,425
Total direct charges against the National Revenue Fund	53,890,508	156,252,930	-	210,143,438	10,593,685	12,579,876	-	23,173,561	46,592,407	143,567,261	-	190,159,668
Standing appropriations	23,320	-	-	23,320	-	-	-	-	55,395	-	-	55,395
Projected underspending	(5,715,627)	-	-	(5,715,627)	-	-	-	-	-	-	-	-
Total	129,289,479	335,293,057	6,031,759	470,614,295	17,429,283	33,690,906	757,230	51,877,419	114,518,914	309,221,272	4,531,510	428,271,696

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				February				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	675,813	954,332	98,275	1,728,420	7,261,367	14,228,412	948,219	22,437,998
1 The Presidency	159,832	27,436	6,131	193,399	10,323	6,024	1,025	17,372	135,811	24,752	2,998	163,561
2 Parliament	522,913	97,171	52,328	672,412	42,937	8,097	4,361	55,395	484,815	89,067	47,971	621,853
3 Foreign Affairs	2,042,619	394,616	207,112	2,644,347	44,871	114,037	6,163	165,071	1,640,418	316,983	65,102	2,022,503
4 Home Affairs	1,537,033	969,901	578,529	3,085,463	197,123	123,955	5,274	326,352	1,445,544	939,749	303,879	2,689,172
5 Provincial and Local Government	245,402	15,705,715	6,445	15,957,562	22,791	638,502	480	661,773	222,767	12,002,179	4,278	12,229,224
6 Public Works	4,221,509	979,118	434,243	5,634,870	357,768	63,717	80,972	502,457	3,332,012	855,682	523,991	4,711,685
Financial and Administrative Services	2,943,137	13,311,512	82,140	16,336,789	272,509	1,275,588	14,191	1,562,288	2,567,735	10,020,365	73,177	12,661,277
7 Government Communications and Information Systems	161,956	76,574	5,897	244,427	16,054	20	1,219	17,293	134,392	76,525	5,452	216,369
8 National Treasury	1,845,896	11,194,042	17,533	13,057,471	150,632	1,272,336	3,404	1,426,372	1,637,925	9,904,816	24,825	11,567,566
9 Public Enterprises	73,282	2,013,997	949	2,088,228	5,748	997	208	6,953	58,091	13,885	493	72,469
10 Public Service and Administration	178,258	367	7,942	186,567	28,990	20	5,303	34,313	151,113	329	11,297	162,739
11 Public Service Commission	81,965	192	2,568	84,725	6,616	-	36	6,652	72,638	1	1,414	74,053
12 S A Management Development Institute	27,379	24,788	3,220	55,387	3,698	2,096	91	5,885	20,320	23,692	746	44,758
13 Statistics South Africa	574,401	1,552	44,031	619,984	60,771	119	3,930	64,820	493,256	1,117	28,950	523,323
Social Services	2,541,179	77,780,457	289,636	80,611,272	206,298	5,985,141	10,491	6,201,930	2,270,914	74,638,406	62,875	76,972,195
14 Arts and Culture	179,159	722,588	195,202	1,096,949	14,266	48,969	-	63,235	166,960	730,486	76	897,522
15 Education	463,822	11,942,150	14,109	12,420,081	30,870	304,339	1,743	336,952	310,280	11,858,089	10,062	12,178,431
16 Health	568,225	9,252,727	29,103	9,850,055	29,182	763,073	6,134	798,389	480,198	8,328,054	15,587	8,823,839
17 Labour	851,083	358,642	12,616	1,222,341	63,699	60,825	747	125,271	723,587	319,105	9,997	1,052,689
18 Social Development	396,271	55,162,048	27,809	55,586,128	60,890	4,798,520	1,824	4,861,234	528,570	53,326,760	26,367	53,881,697
19 Sport and Recreation South Africa	82,619	342,302	10,797	435,718	7,391	9,415	43	16,849	61,319	75,912	786	138,017
Justice and Protection Services	49,355,126	10,840,815	4,948,434	65,144,375	4,473,203	1,597,840	552,989	6,624,032	43,889,904	7,975,300	2,955,626	54,820,830
20 Correctional Services	6,988,649	47,488	2,030,412	9,066,549	585,872	177	246,933	832,982	6,204,971	61,971	1,101,242	7,368,184
21 Defence	12,536,378	9,715,847	412,621	22,664,846	1,138,201	1,472,170	-	2,610,371	11,125,227	6,874,715	-	17,999,942
22 Independent Complaints Directorate	45,492	126	3,618	49,236	4,226	8	103	4,337	41,223	119	3,354	44,696
23 Justice and Constitutional Development	3,689,915	729,301	464,025	4,883,241	315,244	102,119	34,705	452,068	3,108,376	709,302	291,885	4,109,563
24 Safety and Security	26,094,692	348,053	2,037,758	28,480,503	2,429,660	23,366	271,248	2,724,274	23,410,107	329,193	1,559,145	25,298,445
Economic Services and Infrastructure Development	5,415,906	28,614,084	671,063	34,701,053	414,794	2,159,333	39,512	2,613,639	4,387,530	22,514,170	578,955	27,480,655
25 Agriculture	644,587	1,134,306	99,115	1,878,008	78,747	180,422	6,049	265,218	529,100	1,109,489	81,099	1,719,688
26 Communications	263,931	754,607	11,465	1,030,003	22,765	45,569	355	68,689	216,458	585,782	7,866	810,106
27 Environmental Affairs and Tourism	482,209	1,207,809	56,136	1,746,154	63,287	48,852	1,699	113,838	434,314	1,118,751	45,747	1,598,812
28 Housing	218,088	5,016,857	6,971	5,241,916	14,212	352,172	418	366,802	139,844	4,639,668	4,770	4,784,282
29 Land Affairs	716,606	2,079,563	50,712	2,846,881	46,821	297,224	961	345,006	609,163	1,796,920	15,782	2,421,865
30 Minerals and Energy	398,691	1,768,373	5,341	2,172,405	29,378	91,641	316	121,335	329,368	1,491,128	2,615	1,823,111
31 Science and Technology	170,978	1,865,086	2,689	2,038,753	(9,958)	156,908	69	147,019	128,187	1,678,254	1,713	1,808,154
32 Trade and Industry	580,157	3,045,329	5,818	3,631,304	48,216	328,627	806	377,649	467,287	2,634,461	4,445	3,106,193
33 Transport	401,396	9,973,457	23,688	10,398,541	30,238	437,871	17,479	485,588	356,969	5,884,280	20,199	6,261,448
34 Water Affairs and Forestry	1,539,263	1,768,697	409,128	3,717,088	91,088	220,047	11,360	322,495	1,176,840	1,575,437	394,719	3,146,996
Total appropriation by vote	68,984,656	148,720,825	7,276,061	224,981,542	6,042,617	11,972,234	715,458	18,730,309	60,377,450	129,376,653	4,618,852	194,372,955
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	50,911,999	-	-	50,911,999	12,015,750	-	-	12,015,750	44,657,914	-	-	44,657,914
Interest	50,865,815	-	-	50,865,815	12,006,588	-	-	12,006,588	44,609,746	-	-	44,609,746
Other Cost	46,184	-	-	46,184	9,162	-	-	9,162	48,168	-	-	48,168
Provincial equitable share (National Treasury)	-	134,706,191	-	134,706,191	-	10,776,494	-	10,776,494	-	123,929,697	-	123,929,697
Other	1,222,159	4,915,000	-	6,137,159	98,701	474,639	-	573,340	1,158,123	4,033,788	-	5,666,550
President and Deputy President salaries (The Presidency)	2,012	-	-	2,012	167	-	-	167	1,868	-	-	1,868
Members remuneration (Parliament)	211,719	-	-	211,719	17,358	-	-	17,358	190,948	-	-	190,948
Skills development programme (Labour)	-	4,883,330	-	4,883,330	-	474,639	-	474,639	-	4,508,427	-	4,508,427
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,008,428	31,670	-	1,040,098	81,176	-	-	81,176	965,307	-	-	965,307
Total direct charges against the National Revenue Fund	52,134,158	139,621,191	-	191,755,349	12,114,451	11,251,133	-	23,365,584	45,816,037	127,963,485	-	174,254,161
Standing appropriations	21,584	-	-	21,584	-	-	-	21,584	21,584	-	-	21,584
Total	121,140,398	288,342,016	7,276,061	416,758,475	18,157,068	23,223,367	715,458	42,095,893	106,215,071	257,340,138	4,618,852	368,648,700

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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