

Table 2 Expenditure

R'thousand	2006/07											
	Revised estimate				March				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	850,612	1,127,638	509,239	2,487,489	6,511,540	26,372,400	1,126,215	34,010,155
1 The Presidency	208,118	24,350	6,397	238,865	31,759	6,686	3,262	41,707	201,738	27,936	7,882	237,556
2 Parliament	601,208	158,439	22,486	782,133	112,087	26,316	1,567	139,970	670,011	105,948	6,174	782,133
3 Foreign Affairs	2,237,586	486,668	317,895	3,042,149	265,937	25,104	69,450	360,491	2,251,462	386,705	215,454	2,853,621
4 Home Affairs	1,836,732	366,869	596,804	2,800,405	180,359	27,062	279,724	487,145	1,754,132	368,124	440,779	2,563,035
5 Provincial and Local Government	318,753	25,065,919	7,616	25,392,288	50,411	1,052,400	7,120	1,109,931	302,080	24,256,988	12,571	24,571,639
6 Public Works	1,372,706	1,233,127	510,929	3,116,762	210,059	(9,930)	148,116	348,245	1,332,117	1,226,699	443,355	3,002,171
Financial and Administrative Services	4,109,004	17,464,158	81,050	21,654,212	579,007	2,018,582	17,324	2,614,913	3,663,272	16,909,036	67,682	20,639,990
7 Government Communications and Information Systems	198,786	93,284	2,510	294,580	32,550	-	966	33,516	195,657	93,309	4,141	293,107
8 National Treasury	2,204,877	14,504,429	20,275	16,729,581	214,715	1,383,671	2,731	1,601,117	1,873,295	14,229,026	13,299	16,115,620
9 Public Enterprises	101,336	2,766,752	1,835	2,869,923	9,650	632,607	873	643,130	100,415	2,486,629	2,739	2,589,783
10 Public Service and Administration	362,710	75,670	4,046	442,426	71,815	379	905	73,099	347,904	76,197	5,778	429,879
11 Public Service Commission	95,329	92	1,582	97,003	9,313	7	266	9,586	94,307	78	1,669	96,054
12 S A Management Development Institute	33,460	23,069	2,389	58,918	6,720	1,910	1,050	9,680	32,744	23,059	2,626	58,429
13 Statistics South Africa	1,112,506	862	48,413	1,161,781	234,244	8	10,533	244,785	1,018,950	738	37,430	1,057,118
Social Services	3,116,775	88,712,069	90,330	91,919,174	509,409	3,845,889	18,361	4,373,659	2,870,348	88,493,542	106,644	91,470,534
14 Arts and Culture	239,994	1,085,349	4,796	1,330,139	20,257	136,876	-	157,133	309,262	1,020,641	38	1,329,941
15 Education	581,778	13,708,060	9,338	14,299,176	114,236	568,171	842	683,249	515,632	13,708,672	5,210	14,229,514
16 Health	778,896	10,631,194	43,903	11,453,993	129,660	901,441	5,670	1,036,771	660,153	10,610,188	68,317	11,338,658
17 Labour	1,073,731	400,408	19,356	1,493,495	180,405	26,149	9,941	216,495	1,026,016	410,375	27,068	1,463,459
18 Social Development	2,655,913	62,110,322	6,190	62,382,425	30,322	2,016,116	566	2,047,004	249,548	61,968,356	4,255	62,222,158
19 Sport and Recreation South Africa	176,463	776,736	6,747	959,946	34,529	197,136	1,342	233,007	109,737	775,311	1,756	886,804
Justice and Protection Services	59,225,284	9,906,665	3,668,251	72,800,200	6,571,072	973,436	1,163,044	8,707,552	57,314,789	10,021,910	4,311,811	71,648,510
20 Correctional Services	8,630,038	33,277	1,168,197	9,831,512	962,750	4,366	248,836	1,215,952	8,271,830	36,998	936,549	9,245,377
21 Defence	14,912,947	8,691,707	298,250	23,902,904	1,992,208	885,325	194,250	3,071,783	14,498,162	8,882,836	434,245	23,815,243
22 Independent Complaints Directorate	63,970	65	1,871	65,906	6,983	3	2,738	9,724	61,869	84	3,858	65,811
23 Justice and Constitutional Development	5,055,825	805,888	616,934	6,478,647	735,536	55,659	193,270	984,465	4,562,596	800,485	637,768	6,000,849
24 Safety and Security	30,562,504	375,728	1,582,999	32,521,231	2,873,595	28,083	523,950	3,425,628	29,920,332	301,507	2,299,391	32,521,230
Economic Services and Infrastructure Development	8,065,112	35,621,863	730,001	44,416,976	1,099,691	3,334,569	210,937	4,645,197	7,120,954	35,157,237	838,063	43,116,254
25 Agriculture	941,914	1,373,213	52,503	2,367,630	158,194	11,570	26,620	196,384	828,154	1,292,027	99,341	2,219,522
26 Communications	309,628	1,005,688	6,990	1,322,306	50,111	115,604	5,116	170,831	304,960	1,006,504	8,331	1,319,795
27 Environmental Affairs and Tourism	560,093	1,484,869	16,842	2,061,804	47,625	54,155	5,697	107,477	541,369	1,503,739	14,031	2,059,139
28 Housing	262,307	7,065,891	5,528	7,333,726	55,511	579,090	683	635,284	250,654	6,907,527	4,164	7,162,345
29 Land Affairs	984,731	2,570,985	174,480	3,730,196	124,447	226,197	111,367	462,011	869,137	2,496,628	359,694	3,725,459
30 Minerals and Energy	520,952	2,109,432	4,716	2,635,100	102,385	257,599	1,083	361,067	501,130	2,099,746	6,801	2,607,677
31 Science and Technology	204,861	2,268,551	143,681	2,617,093	15,493	201,895	302	217,690	174,201	2,293,136	145,661	2,612,998
32 Trade and Industry	790,635	3,119,065	32,328	3,942,028	112,136	353,097	8,401	473,634	626,710	3,101,078	25,868	3,753,656
33 Transport	724,802	12,984,052	37,936	13,746,790	9,187	1,308,966	8,320	1,326,473	478,843	12,854,326	12,684	13,345,853
34 Water Affairs and Forestry	2,765,189	1,640,117	254,997	4,660,303	424,602	226,396	43,348	694,346	2,545,796	1,602,526	161,488	4,309,810
Total appropriation by vote	81,091,278	179,040,127	6,031,759	266,163,164	9,609,791	11,300,114	1,918,905	22,828,810	77,480,903	176,954,125	6,450,415	260,885,443
Plus:												
Direct charges against the National Revenue Fund	52,588,080	-	-	52,588,080	6,814,179	-	-	6,814,179	52,192,158	-	-	52,192,158
State debt cost (National Treasury)	52,519,319	-	-	52,519,319	6,815,342	-	-	6,815,342	52,163,573	-	-	52,163,573
Interest	52,519,319	-	-	52,519,319	6,815,342	-	-	6,815,342	52,163,573	-	-	52,163,573
Other Cost	68,761	-	-	68,761	(1,163)	-	-	(1,163)	28,585	-	-	28,585
Provincial equitable share (National Treasury)	-	150,752,930	-	150,752,930	-	12,060,237	-	12,060,237	150,752,930	12,060,237	-	150,752,930
Other	1,302,428	5,500,000	-	6,802,428	118,493	453,858	-	572,351	1,332,921	5,328,426	-	6,661,347
President and Deputy President salaries (The Presidency)	2,154	-	-	2,154	180	-	-	180	2,163	-	-	2,163
Members remuneration (Parliament)	229,218	-	-	229,218	38,198	-	-	38,198	229,218	-	-	229,218
Skills development programme (Labour)	-	5,500,000	-	5,500,000	-	453,858	-	453,858	-	5,328,426	-	5,328,426
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,071,056	-	-	1,071,056	80,115	-	-	80,115	1,101,540	-	-	1,101,540
Total direct charges against the National Revenue Fund	53,890,508	156,252,930	-	210,143,438	6,932,672	12,514,095	-	19,446,767	53,525,079	156,081,356	-	209,606,435
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	16,542,463	23,814,209	1,918,905	42,275,577	131,061,377	333,035,481	6,450,415	470,547,273

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				March				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	1,467,941	3,945,545	336,569	5,750,055	8,729,308	18,173,957	1,284,788	28,188,053
1 The Presidency	159,832	27,436	6,131	193,399	24,021	2,684	3,133	29,838	159,832	27,436	6,131	193,399
2 Parliament	522,913	97,171	52,328	672,412	38,098	8,104	4,357	50,559	522,913	97,171	52,328	672,412
3 Foreign Affairs	2,042,619	394,616	207,112	2,644,347	402,201	77,633	142,010	621,844	2,042,619	394,616	207,112	2,644,347
4 Home Affairs	1,537,033	969,901	578,529	3,085,463	91,489	30,152	274,650	396,291	1,537,033	969,901	578,529	3,085,463
5 Provincial and Local Government	245,402	15,705,715	6,445	15,957,562	22,635	3,703,536	2,167	3,728,338	245,402	15,705,715	6,445	15,957,562
6 Public Works	4,221,509	979,118	434,243	5,634,870	889,497	123,436	(89,748)	923,185	4,221,509	979,118	434,243	5,634,870
Financial and Administrative Services	2,943,137	13,311,512	82,140	16,336,789	375,402	3,291,147	8,963	3,675,512	2,943,137	13,311,512	82,140	16,336,789
7 Government Communications and Information Systems	161,956	76,574	5,897	244,427	27,564	49	445	28,058	161,956	76,574	5,897	244,427
8 National Treasury	1,845,896	11,194,042	17,533	13,057,471	207,971	1,289,226	(7,292)	1,489,905	1,845,896	11,194,042	17,533	13,057,471
9 Public Enterprises	73,282	2,013,997	949	2,088,228	15,191	2,000,112	456	2,015,759	73,282	2,013,997	949	2,088,228
10 Public Service and Administration	178,258	367	7,942	186,567	27,145	38	(3,355)	23,828	178,258	367	7,942	186,567
11 Public Service Commission	81,965	192	2,568	84,725	9,327	191	1,154	10,672	81,965	192	2,568	84,725
12 S A Management Development Institute	27,379	24,788	3,220	55,387	7,059	1,096	2,474	10,629	27,379	24,788	3,220	55,387
13 Statistics South Africa	574,401	1,552	44,031	619,984	81,145	435	15,081	96,661	574,401	1,552	44,031	619,984
Social Services	2,541,179	77,780,457	289,636	80,611,272	270,265	3,142,051	226,761	3,639,077	2,541,179	77,780,457	289,636	80,611,272
14 Arts and Culture	179,159	722,588	195,202	1,096,949	12,199	(7,898)	195,126	199,427	179,159	722,588	195,202	1,096,949
15 Education	463,822	11,942,150	14,109	12,420,081	153,542	84,061	4,047	241,650	463,822	11,942,150	14,109	12,420,081
16 Health	568,225	9,252,727	29,103	9,850,055	88,027	924,673	13,516	1,026,216	568,225	9,252,727	29,103	9,850,055
17 Labour	851,083	358,642	12,616	1,222,341	127,496	39,537	2,619	169,652	851,083	358,642	12,616	1,222,341
18 Social Development	396,271	55,162,048	27,809	55,586,128	(132,299)	1,835,288	1,442	1,704,431	396,271	55,162,048	27,809	55,586,128
19 Sport and Recreation South Africa	82,619	342,302	10,797	435,718	21,300	266,390	10,011	297,701	82,619	342,302	10,797	435,718
Justice and Protection Services	49,355,126	10,840,815	4,948,434	65,144,375	5,465,222	2,865,515	1,992,808	10,323,545	49,355,126	10,840,815	4,948,434	65,144,375
20 Correctional Services	6,988,649	47,488	2,030,412	9,066,549	783,678	(14,483)	929,170	1,698,365	6,988,649	47,488	2,030,412	9,066,549
21 Defence	12,536,378	9,715,847	412,621	22,664,846	1,411,151	2,841,132	412,621	4,664,904	12,536,378	9,715,847	412,621	22,664,846
22 Independent Complaints Directorate	45,492	126	3,618	49,236	4,269	7	264	4,540	45,492	126	3,618	49,236
23 Justice and Constitutional Development	3,689,915	729,301	464,025	4,883,241	581,539	19,999	172,140	773,678	3,689,915	729,301	464,025	4,883,241
24 Safety and Security	26,094,692	348,053	2,037,758	28,480,503	2,684,585	18,860	478,613	3,182,058	26,094,692	348,053	2,037,758	28,480,503
Economic Services and Infrastructure Development	5,415,906	28,614,084	671,063	34,701,053	1,028,376	6,099,914	92,108	7,220,398	5,415,906	28,614,084	671,063	34,701,053
25 Agriculture	644,587	1,134,306	99,115	1,878,008	115,487	24,817	18,016	158,320	644,587	1,134,306	99,115	1,878,008
26 Communications	263,931	754,607	11,465	1,030,003	47,473	168,825	3,599	219,897	263,931	754,607	11,465	1,030,003
27 Environmental Affairs and Tourism	482,209	1,207,809	56,136	1,746,154	47,895	89,058	10,389	147,342	482,209	1,207,809	56,136	1,746,154
28 Housing	218,088	5,016,857	6,971	5,241,916	78,244	377,189	2,201	457,634	218,088	5,016,857	6,971	5,241,916
29 Land Affairs	716,606	2,079,563	50,712	2,846,881	107,443	282,643	34,930	425,016	716,606	2,079,563	50,712	2,846,881
30 Minerals and Energy	398,691	1,768,373	5,341	2,172,405	69,323	277,245	2,726	349,294	398,691	1,768,373	5,341	2,172,405
31 Science and Technology	170,978	1,865,086	2,689	2,038,753	42,791	186,832	976	230,599	170,978	1,865,086	2,689	2,038,753
32 Trade and Industry	580,157	3,045,329	5,818	3,631,304	112,870	410,868	1,373	525,111	580,157	3,045,329	5,818	3,631,304
33 Transport	401,396	9,973,457	23,688	10,398,541	44,427	4,089,177	3,489	4,137,093	401,396	9,973,457	23,688	10,398,541
34 Water Affairs and Forestry	1,539,263	1,768,697	409,128	3,717,088	362,423	193,260	14,409	570,092	1,539,263	1,768,697	409,128	3,717,088
Total appropriation by vote	68,984,656	148,720,825	7,276,061	224,981,542	8,607,206	19,344,172	2,657,209	30,608,587	68,984,656	148,720,825	7,276,061	224,981,542
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	50,911,999	-	-	50,911,999	6,254,085	-	-	6,254,085	50,911,999	-	-	50,911,999
Interest	50,865,815	-	-	50,865,815	6,256,069	-	-	6,256,069	50,865,815	-	-	50,865,815
Other Cost	46,184	-	-	46,184	(1,984)	-	-	(1,984)	46,184	-	-	46,184
Provincial equitable share (National Treasury)		134,706,191	-	134,706,191	-	10,776,494	-	10,776,494		134,706,191	-	134,706,191
Other	1,222,159	4,915,000	-	6,137,159	64,036	406,573	-	470,609	1,222,159	4,915,000	-	6,137,159
President and Deputy President salaries (The Presidency)	2,012	-	-	2,012	144	-	-	144	2,012	-	-	2,012
Members remuneration (Parliament)	211,719	-	-	211,719	20,771	-	-	20,771	211,719	-	-	211,719
Skills development programme (Labour)	-	4,883,330	-	4,883,330	-	374,903	-	374,903	-	4,883,330	-	4,883,330
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,008,428	31,670	-	1,040,098	43,121	31,670	-	74,791	1,008,428	31,670	-	1,040,098
Total direct charges against the National Revenue Fund	52,134,158	139,621,191	-	191,755,349	6,318,121	11,183,067	-	17,501,188	52,134,158	139,621,191	-	191,755,349
Standing appropriations	21,584	-	-	21,584	-	-	-	-	21,584	-	-	21,584
Total	121,140,398	288,342,016	7,276,061	416,758,475	14,925,327	30,527,239	2,657,209	48,109,775	121,140,398	288,342,016	7,276,061	416,758,475

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