

Table 2 Expenditure

R'thousand	2006/07											
	Budget estimate				May				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>6,401,952</b>	<b>26,832,308</b>	<b>1,629,971</b>	<b>34,864,231</b>	<b>486,853</b>	<b>502,914</b>	<b>22,146</b>	<b>1,011,913</b>	<b>694,884</b>	<b>1,032,017</b>	<b>27,510</b>	<b>1,754,411</b>
1 Presidency	223,239	26,407	6,277	255,923	14,999	105	105	15,132	23,960	6,783	105	30,848
2 Parliament	601,352	158,061	22,720	782,133	44,927	-	664	45,591	44,927	-	664	45,591
3 Foreign Affairs	2,158,818	485,579	397,752	3,042,149	176,729	69,891	6,743	253,363	218,039	69,961	6,525	294,525
4 Home Affairs	1,844,348	361,169	594,888	2,800,405	142,615	57,055	12,390	212,060	221,684	128,380	16,943	367,007
5 Provincial and Local Government	322,600	24,574,782	6,058	24,903,440	20,948	275,872	170	296,990	36,598	463,468	226	500,292
6 Public Works	1,251,595	1,226,310	602,276	3,080,181	86,635	100,068	2,074	188,777	149,676	363,425	3,047	516,148
<b>Financial and Administrative Services</b>	<b>4,205,417</b>	<b>13,806,165</b>	<b>63,196</b>	<b>18,074,778</b>	<b>235,138</b>	<b>1,158,891</b>	<b>3,710</b>	<b>1,397,739</b>	<b>482,757</b>	<b>1,819,992</b>	<b>5,871</b>	<b>2,308,620</b>
7 Government Communications and Information Systems	192,937	93,083	2,017	288,037	(9,921)	24,606	241	14,926	31,283	34,255	511	66,049
8 National Treasury	2,427,774	13,107,620	12,551	15,547,945	146,118	1,130,658	583	1,277,359	266,726	1,779,302	925	2,046,953
9 Public Enterprises	101,905	581,086	466	683,457	8,852	33	88	8,973	12,521	26	88	12,635
10 Public Service and Administration	323,027	409	2,174	325,610	19,188	1,537	246	20,971	38,511	2,307	582	41,400
11 Public Service Commission	94,654	92	1,582	96,328	7,879	1	8	7,888	13,072	3	8	13,083
12 S A Management Development Institute	33,466	23,063	2,389	58,918	2,485	1,950	298	4,733	4,256	3,900	538	8,694
13 Statistics South Africa	1,031,654	812	42,017	1,074,483	60,537	106	2,246	62,889	116,388	199	3,219	119,806
<b>Social Services</b>	<b>3,189,475</b>	<b>87,328,400</b>	<b>70,192</b>	<b>90,588,067</b>	<b>186,969</b>	<b>9,395,241</b>	<b>4,092</b>	<b>9,586,302</b>	<b>338,716</b>	<b>19,755,988</b>	<b>4,496</b>	<b>20,099,200</b>
14 Arts and Culture	232,999	1,080,681	4,796	1,318,476	47,899	243	-	48,142	63,128	158,086	-	221,214
15 Education	575,864	13,546,832	6,537	14,129,233	19,844	2,625,418	67	2,645,329	43,740	5,785,720	136	5,829,596
16 Health	808,864	10,433,090	28,042	11,269,996	37,368	795,631	2,641	835,640	69,670	1,735,080	2,679	1,807,429
17 Labour	1,117,202	372,945	22,602	1,512,749	58,121	111,732	517	170,370	118,517	117,991	499	237,007
18 Social Development	277,304	61,722,516	5,640	62,005,460	18,337	5,856,671	836	5,875,844	34,733	11,901,173	1,136	11,937,042
19 Sport and Recreation South Africa	177,242	172,336	2,575	352,153	5,400	5,546	31	10,977	8,928	57,938	46	66,912
<b>Justice and Protection Services</b>	<b>59,801,679</b>	<b>9,846,694</b>	<b>3,705,961</b>	<b>73,354,334</b>	<b>3,904,640</b>	<b>60,094</b>	<b>126,897</b>	<b>4,091,631</b>	<b>7,803,300</b>	<b>344,708</b>	<b>282,906</b>	<b>8,430,919</b>
20 Correctional Services	9,234,476	1,363,888	32,348	10,630,712	574,649	4,082	41,370	620,101	1,097,854	7,637	58,938	1,164,424
21 Defence	14,896,326	8,635,529	298,250	23,830,105	958,422	24,608	7,025	990,055	1,798,159	142,045	19,482	1,959,666
22 Independent Complaints Directorate	64,034	72	1,800	65,906	5,470	8	54	5,532	9,984	15	460	10,459
23 Justice and Constitutional Development	5,007,839	803,017	459,024	6,269,880	268,182	2,542	44,490	315,214	528,044	141,969	90,290	760,303
24 Safety and Security	30,599,004	375,728	1,582,999	32,557,731	2,097,917	28,854	33,958	2,160,729	4,369,259	53,042	113,736	4,536,037
<b>Economic Services and Infrastructure Development</b>	<b>7,826,019</b>	<b>34,811,530</b>	<b>506,705</b>	<b>43,144,254</b>	<b>655,565</b>	<b>1,995,376</b>	<b>32,237</b>	<b>2,683,178</b>	<b>993,504</b>	<b>3,624,080</b>	<b>47,522</b>	<b>4,665,106</b>
25 Agriculture	882,202	1,042,387	33,059	1,957,648	44,711	110,654	2,993	158,358	79,706	144,808	5,243	229,757
26 Communications	304,320	968,884	6,990	1,280,194	27,625	2,167	444	30,236	40,979	3,715	705	45,399
27 Environmental Affairs and Tourism	615,129	1,388,862	14,062	2,018,053	45,577	71,181	2,216	118,974	84,912	466,732	6,324	557,968
28 Housing	373,512	6,860,883	3,933	7,238,328	10,465	451,545	229	462,299	17,648	872,840	375	890,863
29 Land Affairs	990,648	3,806,189	55,359	4,852,196	50,854	90,283	552	141,689	93,350	163,429	967	257,746
30 Minerals and Energy	534,923	2,008,633	4,716	2,548,272	33,384	56,612	35	90,031	54,755	210,542	130	265,427
31 Science and Technology	180,770	2,299,469	133,854	2,614,093	10,450	134,340	8,873	153,663	27,772	357,222	9,842	394,836
32 Trade and Industry	769,869	2,887,190	8,853	3,665,912	26,002	155,814	455	182,271	58,590	181,931	603	241,124
33 Transport	538,852	12,293,670	37,936	12,870,458	251,581	801,171	282	1,053,034	267,142	1,099,624	552	1,367,318
34 Water Affairs and Forestry	2,635,794	1,632,808	207,943	4,476,545	154,916	121,609	16,158	292,683	268,650	123,237	22,781	414,668
<b>Total appropriation by vote</b>	<b>81,424,542</b>	<b>172,625,097</b>	<b>5,976,025</b>	<b>260,025,644</b>	<b>5,469,165</b>	<b>13,112,516</b>	<b>189,082</b>	<b>18,770,763</b>	<b>10,313,161</b>	<b>26,576,785</b>	<b>368,305</b>	<b>37,258,251</b>
Plus	-	-	-	-	-	-	-	-	-	-	-	-
<b>Direct charges on the National Revenue Fund</b>	<b>204,075,926</b>	<b>5,500,000</b>	<b>-</b>	<b>209,575,926</b>	<b>2,504,694</b>	<b>15,479,790</b>	<b>-</b>	<b>17,984,484</b>	<b>2,760,124</b>	<b>29,480,642</b>	<b>-</b>	<b>32,240,766</b>
<b>Slate debt cost</b>	<b>52,049,000</b>	<b>-</b>	<b>-</b>	<b>52,049,000</b>	<b>2,394,407</b>	<b>-</b>	<b>-</b>	<b>2,394,407</b>	<b>2,554,615</b>	<b>-</b>	<b>-</b>	<b>2,554,615</b>
Interest	51,969,000	-	-	51,969,000	2,445,087	-	-	2,445,087	2,540,771	-	-	2,540,771
Other Cost	80,000	-	-	80,000	(50,680)	-	-	(50,680)	13,844	-	-	13,844
<b>Provincial equitable share</b>	<b>150,752,930</b>	<b>-</b>	<b>-</b>	<b>150,752,930</b>	<b>-</b>	<b>15,075,294</b>	<b>-</b>	<b>15,075,294</b>	<b>-</b>	<b>28,643,059</b>	<b>-</b>	<b>28,643,059</b>
<b>Other statutory amounts</b>	<b>1,273,996</b>	<b>5,500,000</b>	<b>-</b>	<b>6,773,996</b>	<b>110,287</b>	<b>404,496</b>	<b>-</b>	<b>514,783</b>	<b>205,509</b>	<b>837,583</b>	<b>-</b>	<b>1,043,092</b>
Presidency	2,113	-	-	2,113	167	-	-	334	-	-	-	334
Parliament	229,218	-	-	229,218	19,102	-	-	19,102	19,102	-	-	19,102
Labour	-	5,500,000	-	5,500,000	-	404,496	-	404,496	-	837,583	-	837,583
Justice and Constitutional Development	1,042,665	-	-	1,042,665	91,018	-	-	91,018	186,073	-	-	186,073
<b>Standing appropriations</b>	<b>23,320</b>	<b>-</b>	<b>-</b>	<b>23,320</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,089</b>	<b>-</b>	<b>-</b>	<b>5,089</b>
<b>Unallocated</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contingency reserve</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>288,623,788</b>	<b>178,125,097</b>	<b>5,976,025</b>	<b>472,724,910</b>	<b>7,973,859</b>	<b>28,592,306</b>	<b>189,082</b>	<b>36,755,247</b>	<b>13,078,374</b>	<b>56,057,427</b>	<b>368,305</b>	<b>69,504,106</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'thousand	2005/06											
	Preliminary Outcome				May				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>8,414,078</b>	<b>18,063,420</b>	<b>1,636,472</b>	<b>28,113,970</b>	<b>613,223</b>	<b>874,146</b>	<b>76,711</b>	<b>1,564,080</b>	<b>1,058,021</b>	<b>1,127,740</b>	<b>100,797</b>	<b>2,286,558</b>
1 Presidency	154,570	26,313	7,763	188,646	14,415	2,212	188	16,815	24,209	6,753	324	31,286
2 Parliament	522,913	97,171	52,328	672,412	42,938	8,097	4,361	55,396	85,876	16,194	8,722	110,792
3 Foreign Affairs	2,081,997	329,497	173,634	2,585,128	152,029	30,197	5,393	187,619	203,641	30,304	(3,448)	230,497
4 Home Affairs	1,656,459	938,451	476,747	3,071,657	129,915	70,681	20,233	220,829	197,767	144,425	30,245	372,437
5 Provincial and Local Government	245,812	15,705,649	6,252	15,957,713	17,458	755,014	19,636	792,108	27,909	900,553	19,756	948,218
6 Public Works	3,752,327	966,339	919,748	5,638,414	256,468	7,945	26,900	291,313	518,619	29,511	45,198	593,328
<b>Financial and Administrative Services</b>	<b>2,933,776</b>	<b>13,311,290</b>	<b>92,023</b>	<b>16,337,089</b>	<b>254,870</b>	<b>1,199,256</b>	<b>4,938</b>	<b>1,459,064</b>	<b>416,654</b>	<b>1,674,271</b>	<b>10,372</b>	<b>2,101,297</b>
7 Government Communications and Information Systems	161,958	76,572	5,899	244,429	11,245	26	216	11,487	21,978	24,361	271	46,610
8 National Treasury	1,834,801	11,194,043	28,780	13,057,624	193,375	1,196,859	2,633	1,392,867	295,540	1,632,417	2,864	1,930,821
9 Public Enterprises	73,276	2,013,995	949	2,088,220	6,288	23	(77)	6,234	11,500	12,806	26	24,332
10 Public Service and Administrator	179,780	366	6,676	186,822	8,464	22	153	8,639	15,412	37	184	15,633
11 Public Service Commission	82,124	1	2,567	84,692	6,150	-	61	6,211	11,397	-	61	11,458
12 S A Management Development Institute	27,290	24,754	3,276	55,320	1,146	2,255	-	3,401	2,010	4,510	-	6,520
13 Statistics South Africa	574,547	1,559	43,876	619,982	28,202	71	1,952	30,225	58,817	140	6,966	65,923
<b>Social Services</b>	<b>3,042,710</b>	<b>77,619,386</b>	<b>94,558</b>	<b>80,756,654</b>	<b>155,141</b>	<b>14,775,697</b>	<b>5,857</b>	<b>14,936,695</b>	<b>334,173</b>	<b>17,483,242</b>	<b>13,482</b>	<b>17,830,897</b>
14 Arts and Culture	187,356	909,442	81	1,096,879	19,806	69,756	-	89,562	33,837	148,250	-	182,087
15 Education	453,470	11,942,087	14,110	12,409,667	24,900	2,501,403	737	2,527,040	44,162	5,118,141	959	5,163,262
16 Health	580,291	9,241,552	28,959	9,850,802	37,409	1,420,681	490	1,458,580	82,663	1,420,961	678	1,504,302
17 Labour	855,414	354,928	12,616	1,222,958	55,944	53,977	3,843	113,764	114,720	55,274	9,627	179,627
18 Social Development	642,019	55,070,560	28,047	55,740,626	13,367	10,721,897	716	10,735,980	52,486	10,721,952	2,010	10,776,448
19 Sport and Recreation South Africa	324,160	100,817	10,745	435,722	6,019	7,983	71	11,769	6,305	18,664	208	25,177
<b>Justice and Protection Services</b>	<b>49,724,981</b>	<b>10,875,947</b>	<b>4,486,740</b>	<b>65,087,668</b>	<b>3,687,927</b>	<b>586,912</b>	<b>105,354</b>	<b>4,380,193</b>	<b>7,097,014</b>	<b>1,742,454</b>	<b>186,259</b>	<b>9,025,727</b>
20 Correctional Services	7,025,529	66,201	1,965,052	9,056,782	569,302	27,661	20,053	617,016	1,027,994	51,059	41,745	1,120,798
21 Defence	12,950,111	9,715,839	-	22,665,950	884,402	481,273	-	1,365,675	1,698,336	1,505,305	-	3,203,641
22 Independent Complaints Directorate	45,679	128	3,782	49,589	3,464	7	165	3,636	6,963	14	696	7,673
23 Justice and Constitutional Development	3,614,061	740,273	480,512	4,834,846	263,391	48,966	4,462	316,819	508,017	120,981	9,571	638,569
24 Safety and Security	26,089,601	353,506	2,037,394	28,480,501	1,967,368	29,005	80,674	2,077,047	3,855,704	65,095	134,247	4,055,046
<b>Economic Services and Infrastructure Development</b>	<b>5,218,131</b>	<b>28,598,559</b>	<b>878,027</b>	<b>34,694,717</b>	<b>377,679</b>	<b>1,884,978</b>	<b>41,964</b>	<b>2,304,621</b>	<b>657,615</b>	<b>3,738,133</b>	<b>77,034</b>	<b>4,472,782</b>
25 Agriculture	635,514	1,129,776	99,330	1,864,620	37,828	102,992	3,693	144,513	68,862	139,828	5,623	214,313
26 Communications	263,863	754,606	11,466	1,029,935	16,824	18,556	536	35,916	28,878	32,743	712	62,333
27 Environmental Affairs and Tourism	487,832	1,201,258	56,436	1,745,526	50,481	25,243	5,630	81,354	83,962	358,530	5,833	448,325
28 Housing	216,533	5,016,783	6,745	5,240,061	9,250	433,278	653	443,181	18,719	861,715	1,304	881,738
29 Land Affairs	719,427	2,079,907	51,343	2,850,677	50,431	125,274	819	176,524	87,190	160,584	1,071	248,845
30 Minerals and Energy	394,103	1,768,389	5,345	2,167,837	29,612	58,987	63	88,662	49,974	178,296	70	228,340
31 Science and Technology	171,735	1,864,316	2,700	2,038,751	11,006	296,202	159	307,367	19,285	269,739	159	289,183
32 Trade and Industry	580,428	3,045,152	5,688	3,631,268	40,088	144,737	50	184,875	67,899	331,130	104	399,133
33 Transport	399,743	9,973,019	27,070	10,399,832	30,295	506,090	352	536,737	46,449	1,105,123	367	1,151,939
34 Water Affairs and Forestry	1,348,953	1,765,353	611,904	3,726,210	101,864	173,619	30,009	305,492	186,397	300,445	61,791	548,633
<b>Total appropriation by vote</b>	<b>69,333,676</b>	<b>148,468,602</b>	<b>7,187,820</b>	<b>224,990,098</b>	<b>5,088,840</b>	<b>19,320,989</b>	<b>234,824</b>	<b>24,644,653</b>	<b>9,563,477</b>	<b>25,765,840</b>	<b>387,944</b>	<b>35,717,261</b>
Plus												
Direct charges on the National Revenue Fund	52,172,100	139,589,519	-	191,761,619	1,643,554	13,864,400	-	15,507,954	2,609,680	26,364,073	-	28,973,753
State debt cost	50,911,999	-	-	50,911,999	1,548,908	-	-	1,548,908	2,411,982	-	-	2,411,982
Interest	50,865,815	-	-	50,865,815	1,547,670	-	-	1,547,670	2,402,796	-	-	2,402,796
Other Cost	46,184	-	-	46,184	1,238	-	-	1,238	9,186	-	-	9,186
<b>Provincial equitable share</b>	<b>-</b>	<b>134,706,191</b>	<b>-</b>	<b>134,706,191</b>	<b>-</b>	<b>13,470,619</b>	<b>-</b>	<b>13,470,619</b>	<b>-</b>	<b>25,594,175</b>	<b>-</b>	<b>25,594,175</b>
<b>Other statutory amounts</b>	<b>1,260,101</b>	<b>4,883,328</b>	<b>-</b>	<b>6,143,429</b>	<b>94,646</b>	<b>393,781</b>	<b>-</b>	<b>488,427</b>	<b>197,698</b>	<b>769,898</b>	<b>-</b>	<b>967,596</b>
Presidency	2,035	-	-	2,035	161	-	-	161	322	-	-	322
Parliament	213,149	-	-	213,149	17,359	-	-	17,359	34,718	-	-	34,718
Labour	-	4,883,328	-	4,883,328	-	393,781	-	393,781	-	769,898	-	769,898
Justice and Constitutional Development	1,044,917	-	-	1,044,917	77,126	-	-	77,126	162,658	-	-	162,658
<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>6,316</b>	<b>-</b>	<b>-</b>	<b>6,316</b>
<b>Total</b>	<b>121,527,360</b>	<b>288,058,121</b>	<b>7,187,820</b>	<b>416,773,301</b>	<b>6,732,394</b>	<b>33,185,389</b>	<b>234,824</b>	<b>40,152,607</b>	<b>12,179,473</b>	<b>52,129,913</b>	<b>387,944</b>	<b>64,697,330</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 II