

Table 2 Expenditure

R'thousand	2006/07											
	Budget estimate				August				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	6,401,952	26,832,308	1,629,971	34,864,231	491,301	691,048	14,305	1,196,654	2,296,019	9,141,332	108,680	11,546,031
1 The Presidency	223,239	26,407	6,277	255,923	14,602	593	435	15,630	65,081	12,268	1,762	79,111
2 Parliament	601,352	158,061	22,720	782,133	50,846	-	455	51,301	246,124	-	3,253	249,377
3 Foreign Affairs	2,158,818	485,579	397,752	3,042,149	116,524	1,050	5,022	122,596	719,319	177,415	25,076	921,810
4 Home Affairs	1,844,348	361,169	594,888	2,800,405	160,566	25,114	6,061	191,741	680,628	179,890	31,340	891,858
5 Provincial and Local Government	322,600	24,574,782	6,058	24,903,440	16,288	295,589	130	312,007	103,997	7,927,020	760	8,030,877
6 Public Works	1,251,595	1,326,310	602,276	3,080,181	132,475	368,702	2,202	503,379	481,770	844,739	46,489	1,372,998
Financial and Administrative Services	4,205,417	13,806,165	63,196	18,074,778	284,847	1,805,968	3,106	2,093,921	1,300,695	5,672,440	17,757	6,990,892
7 Government Communications and Information Systems	192,937	93,083	2,017	288,037	13,433	45	580	14,058	70,690	55,861	1,331	127,882
8 National Treasury	2,427,774	13,107,620	12,551	15,547,945	147,194	1,308,642	238	1,456,074	719,916	4,986,053	1,900	5,707,869
9 Public Enterprises	101,905	581,086	466	683,457	6,719	460,000	818	467,537	35,248	580,041	1,095	616,384
10 Public Service and Administration	323,027	409	2,174	325,610	19,270	35,355	436	55,061	106,248	40,423	2,290	148,961
11 Public Service Commission	94,654	92	1,582	96,328	7,220	21	14	7,255	37,199	64	203	37,466
12 S A Management Development Institute	33,466	23,063	2,389	58,918	2,570	1,900	197	4,667	12,043	9,700	1,209	22,952
13 Statistics South Africa	1,031,654	812	42,017	1,074,483	88,441	5	823	89,269	319,351	298	9,729	329,378
Social Services	3,189,475	87,328,400	70,192	90,588,067	210,424	7,218,033	3,956	7,432,413	1,015,893	42,711,179	19,596	43,746,668
14 Arts and Culture	232,999	1,080,681	4,796	1,318,476	21,359	117,979	-	139,338	145,124	401,467	-	546,591
15 Education	575,864	13,546,832	6,537	14,129,233	38,611	1,060,757	380	1,099,748	152,377	9,072,559	2,561	9,227,497
16 Health	808,864	10,433,090	28,042	11,269,996	42,037	825,176	1,122	868,335	219,647	4,393,797	8,298	4,621,742
17 Labour	1,117,202	372,945	22,602	1,512,749	67,293	6,199	2,296	75,788	350,309	159,332	6,370	516,011
18 Social Development	277,304	61,722,516	5,640	62,005,460	34,774	5,204,519	147	5,239,440	115,397	28,583,755	2,196	28,701,348
19 Sport and Recreation South Africa	177,242	172,336	2,575	352,153	6,350	3,403	11	9,764	33,039	100,269	171	133,479
Justice and Protection Services	59,801,679	9,846,694	3,705,961	73,354,334	4,652,995	532,484	228,796	5,414,275	21,466,148	2,904,427	733,505	25,104,080
20 Correctional Services	9,234,476	32,348	1,363,888	10,630,712	632,532	3,542	117,055	753,129	3,117,037	16,616	228,848	3,362,501
21 Defence	14,896,326	8,635,529	298,250	23,830,105	1,307,964	449,007	14,878	1,771,849	5,156,256	2,419,529	66,486	7,642,271
22 Independent Complaints Directorate	64,034	72	1,800	65,906	4,982	10	113	5,105	24,723	61	756	25,540
23 Justice and Constitutional Development	5,007,839	803,017	459,024	6,269,880	325,309	56,608	14,161	396,078	1,505,209	339,987	149,374	1,994,570
24 Safety and Security	30,599,004	375,728	1,582,999	32,557,731	2,382,208	23,317	82,589	2,488,114	11,662,923	128,234	288,041	12,079,198
Economic Services and Infrastructure Development	7,826,019	34,811,530	506,705	43,144,254	557,483	2,279,717	31,609	2,868,809	2,487,121	10,885,285	142,193	13,514,599
25 Agriculture	882,202	1,042,387	33,059	1,957,648	69,902	39,747	(3,602)	106,047	254,888	570,965	29,085	854,938
26 Communications	304,320	968,884	6,990	1,280,194	19,985	64,032	231	84,248	102,022	276,416	2,052	380,490
27 Environmental Affairs and Tourism	615,129	1,388,862	14,062	2,018,053	41,316	100,190	3,656	145,162	218,191	765,201	10,862	994,254
28 Housing	373,512	6,483,438	3,933	6,860,883	18,423	611,963	210	630,596	64,722	2,770,878	829	2,836,429
29 Land Affairs	990,648	3,806,189	55,359	4,852,196	73,797	163,137	5,089	242,023	303,250	551,571	12,698	867,519
30 Minerals and Energy	534,923	2,008,633	4,716	2,548,272	31,867	72,814	146	104,827	164,046	408,923	905	573,874
31 Science and Technology	180,770	2,299,469	133,854	2,614,093	15,040	368,567	511	384,118	74,136	973,258	10,491	1,057,885
32 Trade and Industry	769,869	2,887,190	8,853	3,665,912	55,112	124,047	3,954	183,113	208,949	878,661	6,869	1,094,479
33 Transport	358,852	12,293,670	37,936	12,870,458	31,227	652,639	2,138	686,004	177,108	3,332,143	3,053	3,512,304
34 Water Affairs and Forestry	2,635,794	1,632,808	207,943	4,476,545	200,814	82,581	19,276	302,671	919,809	357,269	65,349	1,342,427
Total appropriation by vote	81,424,542	172,625,097	5,976,025	260,025,664	6,197,050	12,527,250	281,772	19,006,072	28,565,876	71,314,663	1,021,731	100,902,270
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	52,049,000	-	-	52,049,000	11,545,403	-	-	11,545,403	19,662,986	-	-	19,662,986
Interest	51,969,000	-	-	51,969,000	11,224,932	-	-	11,224,932	19,324,101	-	-	19,324,101
Other Cost	80,000	-	-	80,000	320,471	-	-	320,471	338,885	-	-	338,885
Provincial equitable share (National Treasury)	150,752,930	-	-	150,752,930	-	12,060,233	-	12,060,233	-	66,331,290	-	66,331,290
Other	1,273,996	5,500,000	-	6,773,996	106,982	435,294	-	542,276	526,639	2,111,268	-	2,637,907
President and Deputy President salaries (The Presidency)	2,113	-	-	2,113	170	-	-	170	846	-	-	846
Members remuneration (Parliament)	229,218	-	-	229,218	19,102	-	-	19,102	76,408	-	-	76,408
Skills development programme (Labour)	-	5,500,000	-	5,500,000	-	435,294	-	435,294	-	2,111,268	-	2,111,268
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,042,665	-	-	1,042,665	87,710	-	-	87,710	449,385	-	-	449,385
Total direct charges against the National Revenue Fund	204,075,926	5,500,000	-	209,575,926	11,652,385	12,495,527	-	24,147,912	20,189,625	68,442,558	-	88,632,183
Standing appropriations	23,320	-	-	23,320	-	-	-	-	45,673	-	-	45,673
Unallocated	600,000	-	-	600,000	-	-	-	-	-	-	-	-
Contingency reserve	2,500,000	-	-	2,500,000	-	-	-	-	-	-	-	-
Total	288,623,788	178,125,097	5,976,025	472,724,910	17,849,435	25,022,777	281,772	43,153,984	48,801,174	139,757,221	1,021,731	189,580,126

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				August				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	8,414,078	18,063,420	1,636,472	28,113,970	661,202	3,884,245	82,164	4,627,611	3,079,564	5,991,162	263,278	9,334,004
1 The Presidency	154,570	26,313	7,763	188,646	10,794	28	109	10,931	63,462	11,088	724	75,268
2 Parliament	522,913	97,171	52,328	672,412	42,938	8,097	4,361	55,396	214,690	40,485	21,805	276,980
3 Foreign Affairs	2,081,997	329,497	173,634	2,585,128	142,516	6,957	4,867	154,340	734,199	42,351	14,695	791,245
4 Home Affairs	1,656,459	938,451	476,747	3,071,657	142,431	93,079	42,814	278,324	552,927	400,186	81,441	1,034,554
5 Provincial and Local Government	245,812	15,705,649	6,252	15,957,713	20,689	3,645,016	367	3,666,072	88,871	5,270,897	2,208	5,361,976
6 Public Works	3,752,327	966,339	919,748	5,638,414	301,834	131,068	29,646	462,548	1,425,415	226,161	142,405	1,793,981
Financial and Administrative Services	2,933,776	13,311,290	92,023	16,337,089	256,008	1,557,089	5,032	1,818,129	1,153,612	4,834,570	27,040	6,015,222
7 Government Communications and Information Systems	161,958	76,572	5,899	244,429	11,215	25	708	11,948	71,018	24,462	2,113	97,593
8 National Treasury	1,834,801	11,194,043	28,780	13,057,624	174,592	1,554,880	2,882	1,732,354	799,898	4,785,762	11,416	5,597,076
9 Public Enterprises	73,276	2,013,995	949	2,088,220	5,013	1	6	5,020	27,747	12,819	125	40,691
10 Public Service and Administration	179,780	366	6,676	186,822	10,952	2	274	11,228	47,011	82	650	47,743
11 Public Service Commission	82,124	1	2,567	84,692	6,920	-	(10)	6,910	32,765	-	583	33,348
12 S A Management Development Institute	27,290	24,754	3,276	55,320	1,603	2,096	13	3,712	7,123	11,116	393	18,632
13 Statistics South Africa	574,547	1,559	43,876	619,982	45,713	85	1,159	46,957	168,050	329	11,760	180,139
Social Services	3,042,710	77,619,386	94,558	80,756,654	232,273	6,610,529	9,740	6,852,542	934,911	36,728,172	42,076	37,705,159
14 Arts and Culture	187,356	909,442	81	1,096,879	16,097	82,753	-	98,850	90,660	282,781	4	373,445
15 Education	453,470	11,942,087	14,110	12,409,667	30,597	989,436	4,192	1,024,225	131,041	8,151,289	6,461	8,288,791
16 Health	580,291	9,241,552	28,959	9,850,802	82,341	763,749	481	846,571	247,563	3,614,386	2,000	3,863,949
17 Labour	855,414	354,928	12,616	1,222,958	60,982	54,446	4,634	120,062	305,245	138,568	22,739	466,552
18 Social Development	642,019	55,070,560	28,047	55,740,626	38,477	4,713,431	419	4,752,327	137,719	24,501,657	10,351	24,649,727
19 Sport and Recreation South Africa	324,160	100,817	10,745	435,722	3,779	6,714	14	10,507	22,683	39,491	521	62,695
Justice and Protection Services	49,724,981	10,875,947	4,486,740	65,087,668	4,053,076	80,526	469,909	4,603,511	18,643,233	4,181,111	845,550	23,669,894
20 Correctional Services	7,025,529	66,201	1,965,052	9,056,782	581,795	1,260	304,486	887,541	2,721,237	54,245	387,952	3,163,434
21 Defence	12,950,111	9,715,839	-	22,665,950	1,010,121	2,802	-	1,012,923	4,620,505	3,687,478	-	8,307,983
22 Independent Complaints Directorate	45,679	128	3,782	49,589	3,452	7	624	4,083	16,913	105	2,110	19,128
23 Justice and Constitutional Development	3,614,061	740,273	480,512	4,834,846	273,490	45,667	51,655	370,812	1,313,955	294,628	100,009	1,708,592
24 Safety and Security	26,089,601	353,506	2,037,394	28,480,501	2,184,218	30,790	113,144	2,328,152	9,970,623	144,655	355,479	10,470,757
Economic Services and Infrastructure Development	5,218,131	28,598,559	878,027	34,694,717	426,184	1,915,045	56,927	2,398,156	1,838,096	9,237,580	256,475	11,332,151
25 Agriculture	635,514	1,129,776	99,330	1,864,620	47,339	30,027	15,390	92,756	215,332	489,099	32,404	736,835
26 Communications	263,863	754,606	11,466	1,029,935	23,818	53,101	947	77,866	90,957	236,601	3,373	330,931
27 Environmental Affairs and Tourism	487,832	1,201,258	56,436	1,745,526	35,651	102,691	1,775	140,117	180,081	553,341	19,817	753,241
28 Housing	216,533	5,016,783	6,745	5,240,061	16,345	432,487	546	449,378	58,045	2,204,448	2,328	2,264,821
29 Land Affairs	719,427	2,079,907	51,343	2,850,677	65,675	146,458	1,619	213,752	262,036	582,305	6,089	850,430
30 Minerals and Energy	394,103	1,768,389	5,345	2,167,837	27,507	283,589	171	311,267	139,664	554,436	262	694,362
31 Science and Technology	171,735	1,864,316	2,700	2,038,751	11,810	144,007	(177)	155,640	51,376	656,318	594	708,288
32 Trade and Industry	580,428	3,045,152	5,688	3,631,268	60,275	87,978	1,903	150,156	210,232	770,823	2,387	983,442
33 Transport	399,743	9,973,019	27,070	10,399,832	23,468	503,792	372	527,632	128,079	2,551,198	1,660	2,680,937
34 Water Affairs and Forestry	1,348,953	1,765,353	611,904	3,726,210	114,296	130,915	34,381	279,592	502,294	639,009	187,561	1,328,864
Total appropriation by vote	69,333,676	148,468,602	7,187,820	224,990,098	5,628,743	14,047,434	623,772	20,299,949	25,649,416	60,972,595	1,434,419	88,056,430
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	50,911,999	-	-	50,911,999	11,997,370	-	-	11,997,370	19,527,835	-	-	19,527,835
Interest	50,865,815	-	-	50,865,815	11,995,516	-	-	11,995,516	19,509,283	-	-	19,509,283
Other Cost	46,184	-	-	46,184	1,854	-	-	1,854	18,552	-	-	18,552
Provincial equitable share (National Treasury)		134,706,191	-	134,706,191		10,776,496	-	10,776,496		59,270,723	-	59,270,723
Other	1,260,101	4,883,328	-	6,143,429	93,376	410,360	-	503,736	477,593	1,989,440	-	2,467,033
President and Deputy President salaries (The Presidency)	2,035	-	-	2,035	225	-	-	225	799	-	-	799
Members remuneration (Parliament)	213,149	-	-	213,149	17,359	-	-	17,359	86,795	-	-	86,795
Skills development programme (Labour)	-	4,883,328	-	4,883,328	-	410,360	-	410,360	-	1,989,440	-	1,989,440
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,044,917	-	-	1,044,917	75,792	-	-	75,792	389,999	-	-	389,999
Total direct charges against the National Revenue Fund	52,172,100	139,589,519	-	191,761,619	12,090,746	11,186,856	-	23,277,602	20,005,428	61,260,163	-	81,265,591
Standing appropriations	21,584	-	-	21,584	-	-	-	-	11,405	-	-	11,405
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-
Contingency reserve	-	-	-	-	-	-	-	-	-	-	-	-
Projected underspending	-	-	-	-	-	-	-	-	-	-	-	-
Total	121,527,360	288,058,121	7,187,820	416,773,301	17,719,489	25,234,290	623,772	43,577,551	45,666,249	122,232,758	1,434,419	169,333,426

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