

Table 2 Expenditure

R thousand		2007/08											
		Budget estimate				September				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		7,466,875	31,320,269	2,011,558	40,798,702	640,308	1,163,795	164,769	1,968,872	3,214,832	12,161,989	441,890	15,818,711
1 The Presidency		223,138	24,716	6,887	254,741	13,479	3,015	551	17,045	93,611	14,795	1,325	109,731
2 Parliament	2)	574,826	247,903	12,985	835,714	49,557	15	258	49,830	200,390	124,722	711	325,823
3 Foreign Affairs		2,772,176	640,153	444,034	3,856,363	207,114	14,489	99,348	320,951	1,176,925	156,471	209,666	1,543,062
4 Home Affairs		2,079,228	508,523	726,838	3,314,589	177,129	42,869	30,035	250,033	848,204	255,855	63,639	1,167,698
5 Provincial and Local Government		352,077	28,486,832	5,266	28,844,175	27,180	774,830	855	802,865	146,366	10,554,582	1,254	10,702,202
6 Public Works		1,465,430	1,412,142	815,548	3,693,120	165,849	328,577	33,722	528,148	749,336	1,055,564	165,295	1,970,195
Financial and Administrative Services		4,491,394	17,183,793	42,858	21,718,045	293,511	785,154	2,988	1,081,653	1,764,838	8,020,493	23,326	9,808,657
7 Government Communications and Information Systems		250,515	123,087	2,210	375,812	14,772	40	639	15,451	124,469	59,281	1,929	185,679
8 National Treasury		2,684,869	17,011,419	11,890	19,708,178	169,886	780,946	694	951,526	1,009,651	7,943,491	3,829	8,956,971
9 Public Service and Administration		335,291	18,868	3,124	357,283	24,922	1,427	141	26,490	156,532	2,917	1,698	161,147
10 Public Service Commission		103,663	27	1,667	105,357	6,927	288	32	7,247	48,628	297	405	49,330
11 S A Management Development Institute		40,293	29,216	1,617	71,126	3,425	2,450	-	5,875	19,564	14,500	2,588	36,652
12 Statistics South Africa		1,076,763	1,176	22,350	1,100,289	73,579	3	1,482	75,064	405,994	7	12,877	418,878
Social Services		3,594,735	99,000,698	90,836	102,686,269	309,201	7,908,263	1,497	8,218,961	1,478,384	54,734,726	16,122	56,229,232
13 Arts and Culture		256,233	1,346,644	5,142	1,608,019	31,436	72,574	1	104,011	147,603	683,245	108	830,956
14 Education		731,023	15,265,892	4,008	16,000,923	89,261	1,249,431	291	1,338,983	319,428	11,349,219	1,946	11,670,593
15 Health		860,193	11,760,745	34,194	12,655,132	56,118	923,479	472	980,069	294,856	5,885,583	6,774	6,187,213
16 Labour		1,159,812	835,993	37,060	2,032,865	95,987	5,646	314	101,947	520,794	352,253	3,110	876,157
17 Social Development		389,836	66,832,820	9,452	67,232,108	24,163	5,646,900	216	5,671,279	133,891	34,946,254	2,714	35,082,859
18 Sport and Recreation South Africa		197,638	2,958,604	980	3,157,222	12,236	10,233	203	22,672	61,812	1,518,172	1,470	1,581,454
Justice and Protection Services		65,177,048	10,901,375	3,862,294	79,940,717	5,372,977	588,992	339,481	6,301,450	29,723,921	3,992,920	1,299,922	35,016,763
19 Correctional Services		9,678,717	30,859	1,032,755	10,742,331	755,017	8,260	76,541	839,818	4,509,538	20,137	326,696	4,856,371
20 Defence		15,930,305	9,607,151	384,799	25,922,255	1,261,317	476,817	30,980	1,769,114	6,988,724	3,352,232	115,050	10,456,006
21 Independent Complaints Directorate		76,527	48	4,316	80,891	5,831	(17)	120	5,934	34,372	(1)	850	35,221
22 Justice and Constitutional Development		5,902,483	943,241	432,046	7,277,770	537,929	72,554	37,618	648,101	2,471,060	451,945	161,777	3,084,782
23 Safety and Security		33,589,016	320,076	2,008,378	35,917,470	2,812,883	31,378	194,222	3,038,483	15,720,227	168,607	695,549	16,584,383
Economic Services and Infrastructure Development		9,237,837	44,156,721	639,450	54,034,008	679,779	3,804,816	49,365	4,533,960	3,477,580	21,210,106	411,396	25,099,082
24 Agriculture		921,407	1,308,824	50,935	2,281,166	59,726	51,876	7,921	119,523	366,883	549,625	51,760	968,268
25 Communications		321,689	1,094,301	7,543	1,423,533	20,165	137,572	704	158,441	123,770	497,830	3,079	624,679
26 Environmental Affairs and Tourism		639,646	1,947,449	3,676	2,590,771	61,128	176,237	896	238,261	319,775	1,244,801	6,885	1,571,461
27 Housing		393,596	8,477,441	6,571	8,877,608	18,383	737,058	233	755,674	100,232	3,712,929	1,590	3,814,751
28 Land Affairs		1,265,561	4,014,373	398,585	5,678,519	77,873	409,061	27,846	514,780	464,258	2,017,210	298,800	2,780,268
29 Minerals and Energy		574,130	2,382,824	9,159	2,966,113	43,396	197,041	591	241,028	260,052	1,260,403	1,273	1,521,728
30 Public Enterprises		129,421	933,620	925	1,063,966	5,890	266,500	(96)	272,294	50,357	933,540	1,430	985,327
31 Science and Technology		222,226	2,917,799	2,454	3,142,479	15,174	434,229	585	449,988	91,103	1,438,530	1,656	1,531,289
32 Trade and Industry		871,828	3,956,163	17,592	4,845,583	68,357	328,968	1,834	399,159	306,210	2,154,085	7,121	2,467,416
33 Transport		722,666	15,093,723	41,534	15,857,923	111,534	887,292	104	998,930	170,619	6,486,866	2,105	6,659,590
34 Water Affairs and Forestry		3,175,667	2,030,204	100,476	5,306,347	198,153	178,982	8,747	385,882	1,224,321	914,287	35,697	2,174,305
Total appropriation by vote	1)	89,967,889	202,562,856	6,646,996	299,177,741	7,295,776	14,251,020	558,100	22,104,896	39,659,555	100,120,234	2,192,656	141,972,445
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	2)	52,916,000	-	-	52,916,000	6,839,705	-	-	6,839,705	26,722,842	-	-	26,722,842
Interest		52,818,000	-	-	52,818,000	6,837,161	-	-	6,837,161	26,672,069	-	-	26,672,069
Other cost		98,000	-	-	98,000	2,544	-	-	2,544	50,773	-	-	50,773
Provincial equitable share (National Treasury)		-	171,271,393	-	171,271,393	-	13,701,711	-	13,701,711	-	89,061,126	-	89,061,126
Other		1,444,941	6,063,176	-	7,508,117	112,934	239,947	-	352,881	678,612	2,711,035	-	3,389,647
President and Deputy President salaries (The Presidency)		2,219	-	-	2,219	179	-	-	179	1,078	-	-	1,078
Members remuneration (Parliament)	2)	242,380	-	-	242,380	20,198	-	-	20,198	121,192	-	-	121,192
Skills development programme (Labour)		-	6,000,000	-	6,000,000	-	239,906	-	239,906	-	2,696,306	-	2,696,306
Judges and Magistrates Salaries (Justice and Constitutional Development)		1,200,342	63,176	-	1,263,518	92,557	41	-	92,598	556,342	14,729	-	571,071
Total direct charges against the National Revenue Fund		54,360,941	177,334,569	-	231,695,510	6,952,639	13,941,658	-	20,894,297	27,401,454	91,772,161	-	119,173,615
Contingency reserve		3,000,000	-	-	3,000,000	-	-	-	-	-	-	-	-
Total		147,328,830	379,897,425	6,646,996	533,873,251	14,248,415	28,192,678	558,100	42,999,193	67,061,009	191,892,395	2,192,656	261,146,060

1) Departments are grouped according to functional areas that are not related to the GFS functional classification of government operations:

2) Reflects monthly request for funds for Parliament and State debt cost

Table 2 Expenditure (continued page 2)

R thousand		2006/07											
		Audited Outcome				September				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		6,497,450	26,493,343	1,093,604	34,084,397	664,431	654,586	45,382	1,364,399	2,960,450	9,795,918	154,062	12,910,430
1 The Presidency		200,612	27,938	7,724	236,274	20,174	-	199	20,373	85,255	12,268	1,961	99,484
2 Parliament		583,769	158,991	12,309	755,069	51,233	-	388	51,621	297,357	-	3,641	300,998
3 Foreign Affairs	3)	2,278,689	450,583	215,407	2,944,679	272,702	13,258	22,549	308,509	992,021	190,673	47,625	1,230,319
4 Home Affairs		1,781,260	368,212	397,443	2,546,915	157,726	25,794	20,152	203,672	838,354	205,684	51,492	1,095,530
5 Provincial and Local Government		305,721	24,256,970	12,981	24,575,672	27,420	437,409	356	465,185	130,517	8,364,429	1,116	8,496,062
6 Public Works		1,347,399	1,230,649	447,740	3,025,788	135,176	178,125	1,738	315,039	616,946	1,022,864	48,227	1,688,037
Financial and Administrative Services		3,665,673	16,909,200	67,853	20,642,726	292,697	838,546	1,958	1,133,201	1,593,392	6,510,986	19,715	8,124,093
7 Government Communications and Information Systems		195,638	93,309	4,161	293,108	16,940	17,567	340	34,847	87,630	73,428	1,671	162,729
8 National Treasury		1,875,223	14,229,006	11,394	16,115,623	161,106	783,806	716	945,628	881,022	5,769,859	2,616	6,653,497
9 Public Enterprises		100,362	2,486,732	2,741	2,589,835	7,576	(4)	39	7,611	42,824	580,037	1,134	623,995
10 Public Service and Administration		345,742	76,197	7,415	429,354	17,291	35,278	103	52,672	123,539	75,701	2,393	201,633
11 Public Service Commission		94,330	71	1,667	96,068	6,866	-	92	6,958	44,065	64	295	44,424
12 S A Management Development Institute		32,959	23,068	2,241	58,268	3,153	1,900	36	5,089	15,196	11,600	1,245	28,041
13 Statistics South Africa		1,021,419	817	38,234	1,060,470	79,765	(1)	632	80,396	399,116	297	10,361	409,774
Social Services		2,825,043	87,798,965	309,953	90,933,961	240,766	7,209,244	3,904	7,453,914	1,256,659	49,920,423	23,500	51,200,582
14 Arts and Culture		253,172	874,142	202,620	1,329,934	32,785	68,665	-	101,450	177,909	470,132	-	648,041
15 Education		535,624	13,708,722	5,459	14,249,805	31,298	1,054,765	405	1,086,468	183,675	10,127,324	2,966	10,313,965
16 Health		658,561	10,610,188	69,298	11,338,047	43,885	825,504	735	870,124	263,532	5,219,301	9,033	5,491,866
17 Labour		1,016,025	410,366	27,149	1,453,540	111,381	7,530	2,575	121,486	461,690	166,862	8,945	637,497
18 Social Development		252,180	61,420,236	3,671	61,676,087	15,598	5,244,830	163	5,260,591	130,995	33,828,585	2,359	33,961,939
19 Sport and Recreation South Africa		109,481	775,311	1,756	886,548	5,819	7,950	26	13,795	38,858	108,219	197	147,274
Justice and Protection Services		57,338,559	10,024,033	4,297,895	71,660,487	5,099,356	559,343	296,390	5,955,089	26,565,504	3,463,770	1,029,895	31,059,169
20 Correctional Services		8,275,724	36,094	939,368	9,251,186	703,954	1,098	48,898	753,950	3,820,991	17,714	277,746	4,116,451
21 Defence		14,500,471	8,882,837	434,276	23,817,584	1,394,461	446,974	20,533	1,861,968	6,550,717	2,866,503	87,019	9,504,239
22 Independent Complaints Directorate		61,306	65	3,900	65,271	4,551	(24)	44	4,571	29,274	37	800	30,111
23 Justice and Constitutional Development		4,569,549	814,706	620,961	6,005,216	427,886	80,973	78,170	587,029	1,933,095	420,960	227,544	2,581,599
24 Safety and Security		29,931,509	290,331	2,299,390	32,521,230	2,568,504	30,322	148,745	2,747,571	14,231,427	158,556	436,786	14,826,769
Economic Services and Infrastructure Development		7,551,084	34,873,330	756,740	43,181,154	646,679	2,729,467	45,880	3,422,026	3,133,800	13,614,752	188,073	16,936,625
25 Agriculture		867,040	1,292,031	59,823	2,218,894	48,357	38,636	6,279	93,272	303,245	609,601	35,364	948,210
26 Communications		304,609	1,006,505	8,483	1,319,597	29,840	23,704	92	53,636	131,862	300,120	2,144	434,126
27 Environmental Affairs and Tourism		543,802	1,505,963	9,899	2,059,664	41,888	204,167	2,679	248,734	260,079	969,368	13,541	1,242,988
28 Housing		254,068	6,907,689	4,205	7,165,962	14,295	643,937	98	658,330	79,017	3,414,815	927	3,494,759
29 Land Affairs		868,499	2,465,384	391,668	3,725,551	69,624	252,697	2,087	324,408	372,874	804,268	14,785	1,191,927
30 Minerals and Energy		500,954	2,099,917	6,804	2,607,675	34,988	456,185	1,069	492,242	199,034	865,108	1,974	1,066,116
31 Science and Technology		174,004	2,293,388	145,607	2,612,999	16,760	106,423	394	123,577	90,896	1,079,681	10,885	1,181,462
32 Trade and Industry		659,021	3,118,381	27,318	3,804,720	51,970	291,449	2,720	346,139	260,919	1,170,110	9,589	1,440,618
33 Transport		558,949	12,798,757	2,736	13,360,442	112,700	604,460	55	717,215	289,808	3,936,603	3,108	4,229,519
34 Water Affairs and Forestry		2,820,138	1,385,315	100,197	4,305,650	226,257	107,809	30,407	364,473	1,146,066	465,078	95,756	1,706,900
Total appropriation by vote	1)	77,877,809	176,098,871	6,526,045	260,502,725	6,943,929	11,991,186	393,514	19,328,629	35,509,805	83,305,849	1,415,245	120,230,899
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	3)	52,192,159	-	-	52,192,159	6,105,714	-	-	6,105,714	25,768,700	-	-	25,768,700
Interest		52,163,573	-	-	52,163,573	6,424,463	-	-	6,424,463	25,748,564	-	-	25,748,564
Other cost		28,586	-	-	28,586	(318,749)	-	-	(318,749)	20,136	-	-	20,136
Provincial equitable share (National Treasury)		-	150,752,930	-	150,752,930	-	12,060,233	-	12,060,233	-	78,391,523	-	78,391,523
Other		1,287,795	5,365,331	-	6,653,126	109,872	432,413	-	542,285	636,511	2,543,681	-	3,180,192
President and Deputy President salaries (The Presidency)		2,154	-	-	2,154	205	-	-	205	1,051	-	-	1,051
Members remuneration (Parliament)	3)	223,256	-	-	223,256	19,102	-	-	19,102	95,510	-	-	95,510
Skills development programme (Labour)		-	5,328,427	-	5,328,427	-	432,413	-	432,413	-	2,543,681	-	2,543,681
Judges and Magistrates Salaries (Justice and Constitutional Development)		1,062,385	36,904	-	1,099,289	90,565	-	-	90,565	539,950	-	-	539,950
Total direct charges against the National Revenue Fund		53,479,954	156,118,261	-	209,598,215	6,215,586	12,492,646	-	18,708,232	26,405,211	80,935,204	-	107,340,415
Standing appropriations	2)	55,395	-	-	55,395	-	-	-	-	45,673	-	-	45,673
Total		131,413,158	332,217,132	6,526,045	470,156,335	13,159,515	24,483,832	393,514	38,036,861	61,960,689	164,241,053	1,415,245	227,616,987

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 and State debt cost