

Table 2 Expenditure

R thousand	2007/08												
	Revised estimate				October				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	7,894,389	32,662,616	1,986,986	42,543,991	718,035	1,398,390	116,381	2,232,806	3,932,867	13,560,379	558,271	18,051,517	
1 The Presidency	239,745	24,792	7,564	272,101	24,964	1,024	555	26,543	118,575	15,819	1,880	136,274	
2 Parliament	574,826	247,903	12,985	835,714	47,702	61,351	-	109,053	248,092	186,073	711	434,876	
3 Foreign Affairs	2,681,061	666,835	771,167	4,119,063	255,367	302,829	36,754	594,950	1,432,292	459,300	246,420	2,138,012	
4 Home Affairs	2,592,534	618,523	309,841	3,520,898	242,219	156,369	43,204	441,792	1,090,423	412,224	106,843	1,609,490	
5 Provincial and Local Government	339,043	29,692,421	5,287	30,036,751	25,078	876,804	317	902,199	171,444	11,431,386	1,571	11,604,401	
6 Public Works	1,467,180	1,412,142	880,142	3,759,464	122,705	13	35,551	158,269	872,041	1,055,577	200,846	2,128,464	
Financial and Administrative Services	4,286,162	17,529,986	96,870	21,913,018	332,368	869,671	10,554	1,212,593	2,097,206	8,890,164	33,880	11,021,250	
7 Government Communications and Information Systems	257,942	123,262	2,808	384,012	21,304	29,933	452	51,689	145,773	89,214	2,381	237,368	
8 National Treasury	2,369,905	17,347,767	30,695	19,748,367	179,787	837,347	172	1,017,306	1,189,438	8,780,838	4,001	9,974,277	
9 Public Service and Administration	380,479	408	3,176	384,063	21,197	14	49	21,260	177,729	2,931	1,747	182,407	
10 Public Service Commission	106,205	32	1,927	108,164	11,002	(265)	21	10,758	59,630	32	426	60,088	
11 S A Management Development Institute	70,293	57,216	3,617	131,126	5,411	2,450	175	8,036	24,975	16,950	2,763	44,688	
12 Statistics South Africa	1,101,338	1,301	54,647	1,157,286	93,667	192	9,685	103,544	499,661	199	22,562	522,422	
Social Services	3,874,395	101,443,315	102,127	105,419,837	363,638	10,069,561	1,726	10,434,925	1,842,022	64,804,287	17,848	66,664,157	
13 Arts and Culture	255,983	1,346,644	5,142	1,607,769	29,990	127,887	2	157,879	177,593	811,132	110	988,835	
14 Education	992,252	15,386,303	8,197	16,386,752	74,422	1,748,396	287	1,823,105	393,850	13,097,615	2,233	13,493,698	
15 Health	860,267	12,186,334	44,535	13,091,136	89,979	1,083,385	570	1,173,934	384,835	6,968,968	7,344	7,361,147	
16 Labour	1,181,464	824,660	31,741	2,037,865	123,368	173,617	390	297,375	644,162	525,870	3,500	1,173,532	
17 Social Development	385,375	66,834,281	9,452	67,229,108	27,522	5,226,698	421	5,254,641	161,413	40,172,952	3,135	40,337,500	
18 Sport and Recreation South Africa	199,054	4,865,093	3,060	5,067,207	18,357	1,709,578	56	1,727,991	80,169	3,227,750	1,526	3,309,445	
Justice and Protection Services	66,091,798	10,981,534	4,608,525	81,681,857	5,827,330	1,142,612	371,153	7,341,095	35,551,251	5,135,532	1,671,075	42,357,858	
19 Correctional Services	9,856,717	32,013	1,495,679	11,384,409	936,276	1,007	30,797	968,080	5,445,814	21,144	357,493	5,824,451	
20 Defence	16,102,917	9,653,981	534,887	26,291,785	1,457,752	1,009,499	18,936	2,486,187	8,446,476	4,361,731	133,986	12,942,193	
21 Independent Complaints Directorate	76,622	48	4,221	80,891	7,152	17	106	7,275	41,524	16	956	42,496	
22 Justice and Constitutional Development	5,997,891	975,416	565,360	7,538,667	568,165	90,788	24,608	683,561	3,039,225	542,733	186,385	3,768,343	
23 Safety and Security	34,057,651	320,076	2,008,378	36,386,105	2,857,985	41,301	296,706	3,195,992	18,578,212	209,908	992,255	19,780,375	
Economic Services and Infrastructure Development	8,965,616	51,184,987	1,554,764	61,705,367	804,298	4,834,355	85,716	5,724,369	4,281,878	27,075,152	497,112	31,854,142	
24 Agriculture	879,303	2,524,194	66,106	3,469,603	70,050	912,127	5,770	987,947	436,933	1,461,752	57,530	1,956,215	
25 Communications	322,639	1,594,301	7,543	1,924,483	22,209	24,921	720	47,850	145,979	522,751	3,799	672,529	
26 Environmental Affairs and Tourism	672,879	2,111,221	6,421	2,790,521	61,413	216,043	986	278,442	381,188	1,460,844	7,871	1,849,903	
27 Housing	377,175	8,601,112	4,071	8,982,358	52,038	1,140,444	437	1,192,919	152,270	4,853,373	2,027	5,007,670	
28 Land Affairs	1,244,408	3,763,982	919,879	5,928,269	102,404	301,920	62,480	466,804	566,662	2,319,130	361,280	3,247,072	
29 Minerals and Energy	582,271	2,383,507	9,159	2,974,937	51,333	163,821	215	215,369	311,385	1,424,224	1,488	1,737,097	
30 Public Enterprises	128,616	4,474,993	1,480	4,605,089	11,475	312,082	548	324,105	61,832	2,276,313	1,978	2,340,123	
31 Science and Technology	246,934	2,894,611	2,684	3,144,229	19,433	361,798	82	381,313	110,536	1,800,328	1,738	1,912,602	
32 Trade and Industry	795,055	4,652,691	31,687	5,479,433	67,096	330,792	2,036	399,924	373,306	2,484,877	9,157	2,867,340	
33 Transport	757,062	15,744,736	42,134	16,543,932	45,362	858,265	21	903,648	215,981	7,345,131	2,126	7,563,238	
34 Water Affairs and Forestry	2,959,274	2,439,639	463,600	5,862,513	301,485	212,142	12,421	526,048	1,525,806	1,126,429	48,118	2,700,353	
Total appropriation by vote	91,112,360	213,802,438	8,349,272	313,264,070	8,045,669	18,314,589	585,530	26,945,788	47,705,224	119,465,514	2,778,186	169,948,924	
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	52,937,000	-	-	52,937,000	835,213	-	-	835,213	27,558,055	-	-	27,558,055	
Interest	52,818,000	-	-	52,818,000	924,717	-	-	924,717	27,596,786	-	-	27,596,786	
Other cost	119,000	-	-	119,000	(89,504)	-	-	(89,504)	(38,731)	-	-	(38,731)	
Provincial equitable share (National Treasury)	-	172,861,501	-	172,861,501	-	13,701,711	-	13,701,711	-	102,762,837	-	102,762,837	
Other	1,447,941	6,863,176	-	8,311,117	114,330	888,190	-	1,002,520	792,942	3,599,225	-	4,392,167	
President and Deputy President salaries (The Presidency)	2,219	-	-	2,219	180	-	-	180	1,258	-	-	1,258	
Members remuneration (Parliament)	242,380	-	-	242,380	20,198	-	-	20,198	141,390	-	-	141,390	
Skills development programme (Labour)	-	6,800,000	-	6,800,000	-	886,136	-	886,136	-	3,582,442	-	3,582,442	
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,203,342	63,176	-	1,266,518	93,952	2,054	-	96,006	650,294	16,783	-	667,077	
Total direct charges against the National Revenue Fund	54,384,941	179,724,677	-	234,109,618	949,543	14,589,901	-	15,539,444	28,350,997	106,362,062	-	134,713,059	
Projected underspending	(5,000,000)	-	-	(5,000,000)	-	-	-	-	-	-	-	-	
Total	140,497,301	393,527,115	8,349,272	542,373,688	8,995,212	32,904,490	585,530	42,485,232	76,056,221	225,827,576	2,778,186	304,661,983	

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				October				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	502,500	507,101	36,167	1,045,768	3,462,950	10,303,019	190,229	13,956,198
1 The Presidency	200,612	27,938	7,724	236,274	13,318	4,166	112	17,596	98,573	16,434	2,073	117,080
2 Parliament	583,769	158,991	12,309	755,069	49,694	39,472	460	89,626	347,051	39,472	4,101	390,624
3 Foreign Affairs	2,278,689	450,583	215,407	2,944,679	144,604	51,004	3,048	198,656	1,136,625	241,677	50,673	1,428,975
4 Home Affairs	1,781,260	368,212	397,443	2,546,915	170,885	26,622	28,380	225,887	1,009,239	232,306	79,872	1,321,417
5 Provincial and Local Government	305,721	24,256,970	12,981	24,575,672	24,967	385,522	389	410,878	155,484	8,749,951	1,505	8,906,940
6 Public Works	1,347,399	1,230,649	447,740	3,025,788	99,032	315	3,778	103,125	715,978	1,023,179	52,005	1,791,162
Financial and Administrative Services	3,665,673	16,909,200	67,853	20,642,726	282,760	902,550	6,792	1,192,102	1,876,152	7,413,536	26,507	9,316,195
7 Government Communications and Information Systems	195,638	93,309	4,161	293,108	13,715	798	281	14,794	101,345	74,226	1,952	177,523
8 National Treasury	1,875,223	14,229,006	11,394	16,115,623	145,797	895,711	1,714	1,043,222	1,026,819	6,665,570	4,330	7,696,719
9 Public Enterprises	100,362	2,486,732	2,741	2,589,835	6,805	4,003	5	10,813	49,629	584,040	1,139	634,808
10 Public Service and Administration	345,742	76,197	7,415	429,354	24,523	77	189	24,789	148,062	75,778	2,582	226,422
11 Public Service Commission	94,330	71	1,667	96,068	9,246	-	88	9,334	53,311	64	383	53,758
12 S A Management Development Institute	32,959	23,068	2,241	58,268	1,081	1,909	32	3,022	16,277	13,509	1,277	31,063
13 Statistics South Africa	1,021,419	817	38,234	1,060,470	81,593	52	4,483	86,128	480,709	349	14,844	495,902
Social Services	2,825,043	87,798,965	309,953	90,933,961	177,717	7,684,016	6,824	7,868,557	1,434,376	57,604,439	30,324	59,069,139
14 Arts and Culture	253,172	874,142	202,620	1,329,934	23,335	128,610	-	151,945	201,244	598,742	-	799,986
15 Education	535,624	13,708,722	5,459	14,249,805	29,746	1,376,841	246	1,406,833	213,421	11,504,165	3,212	11,720,798
16 Health	658,561	10,610,188	69,298	11,338,047	57,240	826,764	5,624	889,628	320,772	6,046,065	14,657	6,381,494
17 Labour	1,016,025	410,366	27,149	1,453,540	58,836	19,294	327	78,457	520,526	186,156	9,272	715,954
18 Social Development	252,180	61,420,236	3,671	61,676,087	3,649	5,308,283	442	5,312,374	134,644	39,136,868	2,801	39,274,313
19 Sport and Recreation South Africa	109,481	775,311	1,756	886,548	4,911	24,224	185	29,320	43,769	132,443	382	176,594
Justice and Protection Services	57,338,559	10,024,033	4,297,895	71,660,487	4,625,477	1,119,381	328,647	6,073,505	31,190,981	4,583,151	1,358,542	37,132,674
20 Correctional Services	8,275,724	36,094	939,368	9,251,186	665,941	5,998	72,397	744,336	4,486,932	23,712	350,143	4,860,787
21 Defence	14,500,471	8,882,837	434,276	23,817,584	1,229,731	1,023,936	16,327	2,269,994	7,780,448	3,890,439	103,346	11,774,233
22 Independent Complaints Directorate	61,306	65	3,900	65,271	6,001	(10)	152	6,143	35,275	27	952	36,254
23 Justice and Constitutional Development	4,569,549	814,706	620,961	6,005,216	329,546	62,736	4,210	396,492	2,262,641	483,696	231,754	2,978,091
24 Safety and Security	29,931,509	290,331	2,299,390	32,521,230	2,394,258	26,721	235,561	2,656,540	16,625,685	185,277	672,347	17,483,309
Economic Services and Infrastructure Development	7,551,084	34,873,330	756,740	43,181,154	620,441	3,990,212	120,150	4,730,803	3,754,241	17,604,964	308,223	21,667,428
25 Agriculture	867,040	1,292,031	59,823	2,218,894	70,732	230,137	6,239	307,108	373,977	839,738	41,603	1,255,318
26 Communications	304,609	1,006,505	8,483	1,319,597	25,211	32,970	88	58,269	157,073	333,090	2,232	492,395
27 Environmental Affairs and Tourism	543,802	1,505,963	9,899	2,059,664	42,336	75,068	1,710	119,114	302,415	1,044,436	15,251	1,362,102
28 Housing	254,068	6,907,689	4,205	7,165,962	16,375	677,114	359	693,848	95,392	4,091,929	1,286	4,188,607
29 Land Affairs	868,499	2,465,384	391,668	3,725,551	74,752	401,554	65,233	541,539	447,626	1,205,822	80,018	1,733,466
30 Minerals and Energy	500,954	2,099,917	6,804	2,607,675	36,413	189,959	1,183	227,555	235,447	1,055,067	3,157	1,293,671
31 Science and Technology	174,004	2,293,388	145,607	2,612,999	13,856	159,667	447	173,970	104,752	1,239,348	11,332	1,355,432
32 Trade and Industry	659,021	3,118,381	27,318	3,804,720	57,502	264,658	1,425	323,585	318,421	1,434,768	11,014	1,764,203
33 Transport	558,949	12,798,757	2,736	13,360,442	47,917	1,812,304	25,319	1,885,540	337,725	5,748,907	28,427	6,115,059
34 Water Affairs and Forestry	2,820,138	1,385,315	100,197	4,305,650	235,347	146,781	18,147	400,275	1,381,413	611,859	113,903	2,107,175
Total appropriation by vote	77,877,809	176,098,871	6,526,045	260,502,725	6,208,895	14,203,260	498,580	20,910,735	41,718,700	97,509,109	1,913,825	141,141,634
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	52,192,159	-	-	52,192,159	907,098	-	-	907,098	26,675,798	-	-	26,675,798
Interest	52,163,573	-	-	52,163,573	905,187	-	-	905,187	26,653,751	-	-	26,653,751
Other cost	28,586	-	-	28,586	1,911	-	-	1,911	22,047	-	-	22,047
Provincial equitable share (National Treasury)	-	150,752,930	-	150,752,930	-	12,060,233	-	12,060,233	-	90,451,756	-	90,451,756
Other	1,287,795	5,365,331	-	6,653,126	129,409	-	-	129,409	765,920	2,543,681	-	3,309,601
President and Deputy President salaries (The Presidency)	2,154	-	-	2,154	212	-	-	212	1,263	-	-	1,263
Members remuneration (Parliament)	223,256	-	-	223,256	19,102	-	-	19,102	114,612	-	-	114,612
Skills development programme (Labour)	-	5,328,427	-	5,328,427	-	-	-	-	-	2,543,681	-	2,543,681
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,062,385	36,904	-	1,099,289	110,095	-	-	110,095	650,045	-	-	650,045
Total direct charges against the National Revenue Fund	53,479,954	156,118,261	-	209,598,215	1,036,507	12,060,233	-	13,096,740	27,441,718	92,995,437	-	120,437,155
Standing appropriations	55,395	-	-	55,395	-	-	-	-	45,673	-	-	45,673
Total	131,413,158	332,217,132	6,526,045	470,156,335	7,245,402	26,263,493	498,580	34,007,475	69,206,091	190,504,546	1,913,825	261,624,462

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