

Table 2 Expenditure

R thousand		2007/08											
		Revised estimate				November				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	656,332	6,094,951	140,795	6,892,078	4,589,199	19,655,330	699,066	24,943,595
1 The Presidency		239,745	24,792	7,564	272,101	20,542	4,459	190	25,191	139,117	20,278	2,070	161,465
2 Parliament	2)	574,826	247,903	12,985	835,714	47,695	-	195	47,890	295,787	186,073	906	482,766
3 Foreign Affairs		2,681,061	666,835	771,167	4,119,063	285,540	662	46,395	332,597	1,717,832	459,962	292,815	2,470,609
4 Home Affairs		2,592,534	618,523	309,841	3,520,898	154,655	43,557	11,224	209,436	1,245,078	455,781	118,067	1,818,926
5 Provincial and Local Government		339,043	29,692,421	5,287	30,036,751	28,722	6,044,317	371	6,073,410	200,166	17,475,703	1,942	17,677,811
6 Public Works		1,467,180	1,412,142	880,142	3,759,464	119,178	1,956	82,420	203,554	991,219	1,057,533	283,266	2,332,018
Financial and Administrative Services		4,286,162	17,529,986	96,870	21,913,018	311,290	1,922,607	4,952	2,238,849	2,408,496	10,812,771	38,832	13,260,099
7 Government Communications and Information Systems		257,942	123,262	2,808	384,012	18,123	-	368	18,491	163,896	89,214	2,749	255,859
8 National Treasury		2,369,905	17,347,767	30,695	19,748,367	172,304	1,922,832	738	2,095,874	1,361,742	10,703,670	4,739	12,070,151
9 Public Service and Administration		380,479	408	3,176	384,063	29,051	(2,696)	113	26,468	206,780	235	1,860	208,875
10 Public Service Commission		106,205	32	1,927	108,164	8,502	-	160	8,662	68,132	32	586	68,750
11 S A Management Development Institute		70,293	57,216	3,617	131,126	4,229	2,450	1,261	7,940	29,204	19,400	4,024	52,628
12 Statistics South Africa		1,101,338	1,301	54,647	1,157,286	79,081	21	2,312	81,414	578,742	220	24,874	603,836
Social Services		3,874,395	101,443,315	102,127	105,419,837	290,978	8,442,263	2,864	8,736,105	2,133,000	73,246,550	20,712	75,400,262
13 Arts and Culture		255,983	1,346,644	5,142	1,607,769	24,217	80,957	-	105,174	201,810	892,089	110	1,094,009
14 Education		992,252	15,386,303	8,197	16,386,752	73,928	1,352,823	321	1,427,072	467,778	14,450,438	2,554	14,920,770
15 Health		860,267	12,186,334	44,535	13,091,136	54,259	909,073	475	963,807	439,094	7,878,041	7,819	8,324,954
16 Labour		1,181,464	824,660	31,741	2,037,865	84,844	143,876	126	228,846	729,006	669,746	3,626	1,402,378
17 Social Development		385,375	66,834,281	9,452	67,229,108	27,311	5,778,969	1,581	5,807,861	188,724	45,951,921	4,716	46,145,361
18 Sport and Recreation South Africa		199,054	4,865,093	3,060	5,067,207	26,419	176,565	361	203,345	106,588	3,404,315	1,887	3,512,790
Justice and Protection Services		66,091,798	10,981,534	4,608,525	81,681,857	5,579,863	755,323	522,899	6,858,085	41,131,114	5,890,855	2,193,974	49,215,943
19 Correctional Services		9,856,717	32,013	1,495,679	11,384,409	939,772	2,427	148,592	1,090,791	6,385,586	23,571	506,085	6,915,242
20 Defence		16,102,917	9,653,981	534,887	26,291,785	1,195,172	651,986	36,382	1,883,540	9,641,648	5,013,717	170,368	14,825,733
21 Independent Complaints Directorate		76,622	48	4,221	80,891	6,325	-	109	6,434	47,849	16	1,065	48,930
22 Justice and Constitutional Development		5,997,891	975,416	565,360	7,538,667	466,988	71,191	59,576	597,755	3,506,213	613,924	245,961	4,366,098
23 Safety and Security		34,057,651	320,076	2,008,378	36,386,105	2,971,606	29,719	278,240	3,279,565	21,549,818	239,627	1,270,495	23,059,940
Economic Services and Infrastructure Development		8,965,616	51,184,987	1,554,764	61,705,367	784,230	4,071,895	148,006	5,004,131	5,066,108	31,147,047	645,118	36,858,273
24 Agriculture		879,303	2,524,194	66,106	3,469,603	82,707	297,085	9,348	389,140	519,640	1,758,837	66,878	2,345,355
25 Communications		322,639	1,594,301	7,543	1,924,483	37,891	136,080	1,226	175,197	183,870	658,831	5,025	847,726
26 Environmental Affairs and Tourism		672,879	2,111,221	6,421	2,790,521	60,192	202,227	154	262,573	441,380	1,663,071	8,025	2,112,476
27 Housing		377,175	8,601,112	4,071	8,982,358	63,954	374,058	127	438,139	216,224	5,227,431	2,154	5,445,809
28 Land Affairs		1,244,408	3,763,982	919,879	5,928,269	103,877	298,961	104,460	507,298	670,539	2,618,091	465,740	3,754,370
29 Minerals and Energy		582,271	2,383,507	9,159	2,974,937	44,693	152,482	5,255	202,430	356,078	1,576,706	6,743	1,939,527
30 Public Enterprises		128,616	4,474,993	1,480	4,605,089	10,364	226,068	37	236,469	72,196	2,502,381	2,015	2,576,592
31 Science and Technology		246,934	2,894,611	2,684	3,144,229	17,253	229,703	127	247,083	127,789	2,030,031	1,865	2,159,685
32 Trade and Industry		795,055	4,652,691	31,687	5,479,433	76,499	291,238	4,549	372,286	449,805	2,776,115	13,706	3,239,626
33 Transport		757,062	15,744,736	42,134	16,543,932	70,421	1,820,474	307	1,891,202	286,402	9,165,605	2,433	9,454,440
34 Water Affairs and Forestry		2,959,274	2,439,639	463,600	5,862,513	216,379	43,519	22,416	282,314	1,742,185	1,169,948	70,534	2,982,667
Total appropriation by vote	1)	91,112,360	213,802,438	8,349,272	313,264,070	7,622,693	21,287,039	819,516	29,729,248	55,327,917	140,752,553	3,597,702	199,678,172
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	2)	52,937,000	-	-	52,937,000	1,080,727	-	-	1,080,727	28,638,782	-	-	28,638,782
Interest		52,818,000	-	-	52,818,000	1,006,998	-	-	1,006,998	28,603,784	-	-	28,603,784
Other cost		119,000	-	-	119,000	73,729	-	-	73,729	34,998	-	-	34,998
Provincial equitable share (National Treasury)		-	172,861,501	-	172,861,501	-	13,701,710	-	13,701,710	-	116,464,547	-	116,464,547
Other		1,447,941	6,863,176	-	8,311,117	113,226	486,773	-	599,999	906,168	4,085,998	-	4,992,166
President and Deputy President salaries (The Presidency)		2,219	-	-	2,219	180	-	-	180	1,438	-	-	1,438
Members remuneration (Parliament)	2)	242,380	-	-	242,380	20,198	-	-	20,198	161,588	-	-	161,588
Skills development programme (Labour)		-	6,800,000	-	6,800,000	-	485,563	-	485,563	-	4,068,005	-	4,068,005
Judges and Magistrates Salaries (Justice and Constitutional Development)		1,203,342	63,176	-	1,266,518	92,848	1,210	-	94,058	743,142	17,993	-	761,135
Total direct charges against the National Revenue Fund		54,384,941	179,724,677	-	234,109,618	1,193,953	14,188,483	-	15,382,436	29,544,950	120,550,545	-	150,095,495
Projected underspending		(5,000,000)	-	-	(5,000,000)	-	-	-	-	-	-	-	-
Total		140,497,301	393,527,115	8,349,272	542,373,688	8,816,646	35,475,522	819,516	45,111,684	84,872,867	261,303,098	3,597,702	349,773,667

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

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

Table 2 Expenditure (continued page 2)

R thousand		2006/07											
		Audited Outcome				November				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	468,377	5,139,470	156,481	5,764,328	3,931,327	15,442,489	346,710	19,720,526
1 The Presidency	3)	200,612	27,938	7,724	236,274	19,535	649	215	20,399	118,108	17,083	2,288	137,479
2 Parliament		583,769	158,991	12,309	755,069	52,254	509	-	52,763	399,305	39,981	4,101	443,387
3 Foreign Affairs		2,278,689	450,583	215,407	2,944,679	141,195	25,623	33,173	199,991	1,277,820	267,300	83,846	1,628,966
4 Home Affairs		1,781,260	368,212	397,443	2,546,915	142,757	25,810	37,516	206,083	1,151,996	258,116	117,388	1,527,500
5 Provincial and Local Government		305,721	24,256,970	12,981	24,575,672	23,493	5,086,049	(143)	5,109,399	178,977	13,836,000	1,362	14,016,339
6 Public Works		1,347,399	1,230,649	447,740	3,025,788	89,143	830	85,720	175,693	805,121	1,024,009	137,725	1,966,855
Financial and Administrative Services		3,665,673	16,909,200	67,853	20,642,726	283,911	2,449,145	1,680	2,734,736	2,160,063	9,862,681	28,187	12,050,931
7 Government Communications and Information Systems		195,638	93,309	4,161	293,108	15,788	13	332	16,133	117,133	74,239	2,284	193,656
8 National Treasury		1,875,223	14,229,006	11,394	16,115,623	147,077	2,447,145	201	2,594,423	1,173,896	9,112,715	4,531	10,291,142
9 Public Enterprises		100,362	2,486,732	2,741	2,589,835	8,967	(7)	359	9,319	58,596	584,033	1,498	644,127
10 Public Service and Administration		345,742	76,197	7,415	429,354	28,631	(129)	134	28,636	176,693	75,649	2,716	255,058
11 Public Service Commission		94,330	71	1,667	96,068	8,071	-	81	8,152	61,382	64	464	61,910
12 S A Management Development Institute		32,959	23,068	2,241	58,268	2,491	1,910	62	4,463	18,768	15,419	1,339	35,526
13 Statistics South Africa		1,021,419	817	38,234	1,060,470	72,886	213	511	73,610	553,595	562	15,355	569,512
Social Services		2,825,043	87,798,965	309,953	90,933,961	229,797	7,594,393	4,822	7,829,012	1,664,173	65,198,832	35,146	66,898,151
14 Arts and Culture		253,172	874,142	202,620	1,329,934	31,236	56,621	38	87,895	232,480	655,363	38	887,881
15 Education		535,624	13,708,722	5,459	14,249,805	29,827	1,210,324	650	1,240,801	243,248	12,714,489	3,862	12,961,599
16 Health		658,561	10,610,188	69,298	11,338,047	48,420	946,672	494	995,586	369,192	6,992,737	15,151	7,377,080
17 Labour		1,016,025	410,366	27,149	1,453,540	77,070	164,922	2,975	244,967	597,596	351,078	12,247	960,921
18 Social Development		252,180	61,420,236	3,671	61,676,087	34,460	5,212,307	652	5,247,419	169,104	44,349,175	3,453	44,521,732
19 Sport and Recreation South Africa		108,481	775,311	1,756	886,548	8,784	3,547	13	12,344	52,553	135,990	395	188,938
Justice and Protection Services		57,338,559	10,024,033	4,297,895	71,660,487	4,885,822	833,309	458,983	6,178,114	36,076,803	5,416,460	1,817,525	43,310,788
20 Correctional Services		8,275,724	36,094	939,368	9,251,186	681,329	2,551	30,855	714,735	5,168,261	26,263	380,998	5,575,522
21 Defence		14,500,471	8,882,837	434,276	23,817,584	1,128,749	743,921	33,164	1,905,834	8,909,197	4,634,360	136,510	13,680,067
22 Independent Complaints Directorate		61,306	65	3,900	65,271	4,374	6	73	4,453	39,649	33	1,025	40,707
23 Justice and Constitutional Development		4,569,549	814,706	620,961	6,005,216	383,139	62,271	72,492	517,902	2,645,780	545,967	304,246	3,495,993
24 Safety and Security		29,931,509	290,331	2,299,390	32,521,230	2,688,231	24,560	322,399	3,035,190	19,313,916	209,837	994,746	20,518,499
Economic Services and Infrastructure Development		7,551,084	34,873,330	756,740	43,181,154	607,997	3,114,757	149,384	3,872,138	4,362,238	20,719,721	457,607	25,539,566
25 Agriculture		867,040	1,292,031	59,823	2,218,894	62,600	65,477	8,273	136,350	436,577	905,215	49,876	1,391,668
26 Communications		304,609	1,006,505	8,483	1,319,597	26,346	102,739	25	129,110	183,419	435,829	2,257	621,505
27 Environmental Affairs and Tourism		543,802	1,505,963	9,899	2,059,664	51,644	114,495	1,634	167,773	354,059	1,158,931	16,885	1,529,875
28 Housing		254,068	6,907,689	4,205	7,165,962	17,323	673,618	122	691,063	112,715	4,765,547	1,408	4,879,670
29 Land Affairs		868,499	2,465,384	391,668	3,725,551	63,224	175,484	10,781	249,489	510,850	1,381,306	90,799	1,982,955
30 Minerals and Energy		500,954	2,099,917	6,804	2,607,675	47,808	269,014	207	317,029	283,255	1,324,081	3,364	1,610,700
31 Science and Technology		174,004	2,293,388	145,607	2,612,999	13,512	191,834	133,516	338,862	118,264	1,431,182	144,848	1,694,294
32 Trade and Industry		659,021	3,118,381	27,318	3,804,720	49,709	230,226	921	280,856	368,130	1,664,994	11,935	2,045,059
33 Transport		558,949	12,798,757	2,736	13,360,442	32,017	1,161,376	580	1,193,973	369,742	6,910,283	29,007	7,309,032
34 Water Affairs and Forestry		2,820,138	1,385,315	100,197	4,305,650	243,814	130,494	(6,675)	367,633	1,625,227	742,353	107,228	2,474,808
Total appropriation by vote	1)	77,877,809	176,098,871	6,526,045	260,502,725	6,475,904	19,131,074	771,350	26,378,328	48,194,604	116,640,183	2,685,175	167,519,962
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	3)	52,192,159	-	-	52,192,159	944,570	-	-	944,570	27,620,368	-	-	27,620,368
Interest		52,163,573	-	-	52,163,573	944,446	-	-	944,446	27,598,197	-	-	27,598,197
Other cost		28,586	-	-	28,586	124	-	-	124	22,171	-	-	22,171
Provincial equitable share (National Treasury)		-	150,752,930	-	150,752,930	-	12,060,233	-	12,060,233	-	102,511,989	-	102,511,989
Other		1,287,795	5,365,331	-	6,653,126	120,425	883,188	-	1,003,613	886,345	3,426,869	-	4,313,214
President and Deputy President salaries (The Presidency)		2,154	-	-	2,154	180	-	-	180	1,443	-	-	1,443
Members remuneration (Parliament)	3)	223,256	-	-	223,256	19,102	-	-	19,102	133,714	-	-	133,714
Skills development programme (Labour)		-	5,328,427	-	5,328,427	-	883,188	-	883,188	-	3,426,869	-	3,426,869
Judges and Magistrates Salaries (Justice and Constitutional Development)		1,062,385	36,904	-	1,099,289	101,143	-	-	101,143	751,188	-	-	751,188
Total direct charges against the National Revenue Fund		53,479,954	156,118,261	-	209,598,215	1,064,995	12,943,421	-	14,008,416	28,506,713	105,938,858	-	134,445,571
Standing appropriations	2)	55,395	-	-	55,395	4,861	-	-	4,861	50,534	-	-	50,534
Total		131,413,158	332,217,132	6,526,045	470,156,335	7,545,760	32,074,495	771,350	40,391,605	76,751,851	222,579,041	2,685,175	302,016,067

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 IM

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