

Table 2 Expenditure

R thousand	2007/08											
	Revised estimate				January				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	719,848	883,999	88,893	1,692,740	5,842,528	21,303,759	806,607	27,952,894
1 The Presidency	239,745	24,792	7,564	272,101	26,025	4,467	1,068	31,560	181,587	24,745	3,182	209,514
2 Parliament	574,826	247,903	12,985	835,714	22,510	61,830	325	84,665	361,724	247,903	1,360	610,987
3 Foreign Affairs	2,681,061	666,835	771,167	4,119,063	349,440	39,580	62,890	451,910	2,213,059	504,789	392,145	3,109,993
4 Home Affairs	2,592,534	618,523	309,841	3,520,898	219,165	40,884	22,761	282,810	1,658,652	539,002	118,565	2,316,219
5 Provincial and Local Government	339,043	29,692,421	5,287	30,036,751	17,293	736,436	284	754,013	246,120	18,912,565	2,528	19,161,213
6 Public Works	1,467,180	1,412,142	880,142	3,759,464	85,415	802	1,565	87,782	1,181,386	1,074,755	288,827	2,544,968
Financial and Administrative Services	4,286,162	17,529,986	96,870	21,913,018	336,169	1,277,353	8,520	1,622,042	3,051,348	12,962,731	50,165	16,064,244
7 Government Communications and Information Systems	257,942	123,262	2,808	384,012	21,919	34,098	228	56,245	203,201	123,328	3,670	330,199
8 National Treasury	2,369,905	17,347,767	30,695	19,748,367	196,967	1,223,348	4,316	1,424,631	1,727,421	12,797,020	9,706	14,534,147
9 Public Service and Administration	380,479	408	3,176	384,063	23,434	-	92	23,526	259,605	374	2,212	262,191
10 Public Service Commission	106,205	32	1,927	108,164	9,972	-	-	9,972	86,018	32	563	86,613
11 S A Management Development Institute	70,293	57,216	3,617	131,126	2,783	19,540	135	22,458	36,306	41,390	4,571	82,267
12 Statistics South Africa	1,101,338	1,301	54,647	1,157,286	81,094	367	3,749	85,210	738,797	587	29,443	768,827
Social Services	3,874,395	101,443,315	102,127	105,419,837	237,382	8,749,232	(919)	8,985,695	2,676,570	88,747,801	25,572	91,449,943
13 Arts and Culture	255,983	1,346,644	5,142	1,607,769	13,514	114,256	(3,400)	124,370	240,103	1,114,122	110	1,354,335
14 Education	992,252	15,386,303	8,197	16,386,752	73,361	424,090	1,098	498,549	588,270	15,076,125	4,005	15,668,400
15 Health	860,267	12,186,334	44,535	13,091,136	45,948	1,241,355	854	1,288,157	566,212	10,038,882	9,877	10,614,971
16 Labour	1,181,464	824,660	31,741	2,037,865	66,154	14,093	318	80,565	915,569	698,205	4,266	1,618,040
17 Social Development	385,375	66,834,281	9,452	67,229,108	23,285	5,675,851	211	5,699,347	235,514	57,136,565	5,416	57,377,495
18 Sport and Recreation South Africa	199,054	4,865,093	3,060	5,067,207	15,120	1,279,587	-	1,294,707	130,902	4,683,902	1,898	4,816,702
Justice and Protection Services	66,091,798	10,981,534	4,608,525	81,681,857	5,533,486	1,126,346	541,118	7,200,950	52,072,557	8,012,861	3,130,945	63,216,363
19 Correctional Services	9,856,717	32,013	1,495,679	11,384,409	844,285	2,703	132,466	979,454	8,029,278	28,470	722,938	8,780,686
20 Defence	16,102,917	9,653,981	534,887	26,291,785	1,232,239	1,002,730	43,931	2,278,900	12,138,671	6,891,063	232,185	19,261,919
21 Independent Complaints Directorate	76,622	48	4,221	80,891	5,209	7	93	5,309	59,172	6	1,181	60,359
22 Justice and Constitutional Development	5,997,891	975,416	565,360	7,538,667	422,807	93,534	33,047	549,388	4,376,229	798,994	289,706	5,464,929
23 Safety and Security	34,057,651	320,076	2,008,378	36,386,105	3,028,946	27,372	331,581	3,387,899	27,469,207	294,328	1,884,935	29,648,470
Economic Services and Infrastructure Development	8,965,616	51,184,987	1,554,764	61,705,367	666,047	3,940,287	180,719	4,787,053	6,434,964	40,232,090	910,997	47,578,051
24 Agriculture	879,303	2,524,194	66,106	3,469,603	69,695	137,499	10,347	217,541	643,285	1,990,949	85,625	2,719,859
25 Communications	322,639	1,594,301	7,543	1,924,483	19,991	34,251	-	54,242	232,188	851,814	6,605	1,090,607
26 Environmental Affairs and Tourism	672,879	2,111,221	6,421	2,790,521	52,306	160,960	(1,371)	211,895	545,477	1,984,847	11,162	2,541,486
27 Housing	377,175	8,601,112	4,071	8,982,358	19,220	578,869	471	598,560	265,021	6,508,009	2,898	6,775,928
28 Land Affairs	1,244,408	3,763,982	919,879	5,928,269	84,306	224,215	119,105	427,626	853,069	3,234,070	632,564	4,719,703
29 Minerals and Energy	582,271	2,383,507	9,159	2,974,937	61,970	172,481	1,630	236,081	448,799	1,874,630	8,493	2,331,922
30 Public Enterprises	128,616	4,474,993	1,480	4,605,089	8,175	211,780	90	220,045	90,346	3,219,262	3,181	3,312,789
31 Science and Technology	246,934	2,894,611	2,684	3,144,229	11,259	297,333	160	308,752	159,911	2,708,594	2,833	2,871,338
32 Trade and Industry	795,055	4,652,691	31,687	5,479,433	67,254	396,805	520	464,579	568,861	3,593,370	15,187	4,177,418
33 Transport	757,062	15,744,736	42,134	16,543,932	73,337	1,584,737	166	1,658,240	460,645	12,672,935	2,683	13,136,263
34 Water Affairs and Forestry	2,959,274	2,439,639	463,600	5,862,513	198,534	141,357	49,601	389,492	2,167,362	1,593,610	139,766	3,900,738
Total appropriation by vote	91,112,360	213,802,438	8,349,272	313,264,070	7,492,932	15,977,217	818,331	24,288,480	70,077,967	171,259,242	4,924,286	246,261,495
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	52,937,000	-	-	52,937,000	2,034,529	-	-	2,034,529	36,545,378	-	-	36,545,378
Interest	52,818,000	-	-	52,818,000	1,868,719	-	-	1,868,719	36,491,995	-	-	36,491,995
Other cost	119,000	-	-	119,000	165,810	-	-	165,810	53,383	-	-	53,383
Provincial equitable share (National Treasury)		172,861,501		172,861,501		14,099,238		14,099,238		144,663,023		144,663,023
Other	1,447,941	6,863,176		8,311,117	118,622	578,920		697,542	1,190,676	5,209,114		6,399,790
President and Deputy President salaries (The Presidency)	2,219	-	-	2,219	229	-	-	229	2,178	-	-	2,178
Members remuneration (Parliament)	242,380	-	-	242,380	20,198	-	-	20,198	201,984	-	-	201,984
Skills development programme (Labour)	-	6,800,000	-	6,800,000	-	577,062	-	577,062	-	5,185,653	-	5,185,653
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,203,342	63,176	-	1,266,518	98,195	1,858	-	100,053	986,514	23,461	-	1,009,975
Total direct charges against the National Revenue Fund	54,384,941	179,724,677		234,109,618	2,153,151	14,678,158		16,831,309	37,736,054	149,872,137		187,608,191
Projected underspending	(5,000,000)			(5,000,000)								
Total	140,497,301	393,527,115	8,349,272	542,373,688	9,646,083	30,655,375	818,331	41,119,789	107,814,021	321,131,379	4,924,286	433,869,686

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 costs

Table 2 Expenditure (continued page 2)

R thousand	2006/07											
	Audited Outcome				January				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	603,168	883,944	52,637	1,539,749	5,089,445	16,777,873	426,675	22,293,993
1 The Presidency	200,612	27,938	7,724	236,274	13,905	4,167	676	18,748	149,043	21,250	4,533	174,826
2 Parliament	583,769	158,991	12,309	755,069	49,558	39,472	248	89,278	510,980	79,632	4,349	594,961
3 Foreign Affairs	2,278,689	450,583	215,407	2,944,679	274,913	44,409	22,363	341,685	1,750,658	316,572	124,399	2,191,629
4 Home Affairs	1,781,260	368,212	397,443	2,546,915	116,416	29,935	28,193	174,544	1,421,299	313,909	148,338	1,883,546
5 Provincial and Local Government	305,721	24,256,970	12,981	24,575,672	22,643	574,508	15	597,166	224,361	14,810,116	3,843	15,038,320
6 Public Works	1,347,399	1,230,649	447,740	3,025,788	125,733	191,453	1,142	318,328	1,033,104	1,236,394	141,213	2,410,711
Financial and Administrative Services	3,665,673	16,909,200	67,853	20,642,726	263,579	1,502,257	7,393	1,773,229	2,760,696	13,407,147	39,793	16,207,636
7 Government Communications and Information Systems	195,638	93,309	4,161	293,108	12,679	19,063	287	32,029	145,350	93,306	2,871	241,527
8 National Treasury	1,875,223	14,229,006	11,394	16,115,623	153,425	1,135,131	2,344	1,290,900	1,497,282	11,364,449	7,828	12,869,559
9 Public Enterprises	100,362	2,486,732	2,741	2,589,835	7,958	346,134	109	354,201	78,492	1,853,767	1,711	1,933,970
10 Public Service and Administration	345,742	76,197	7,415	429,354	26,676	19	293	26,988	244,105	75,753	4,268	324,126
11 Public Service Commission	94,330	71	1,667	96,068	6,171	-	(2)	6,169	76,104	71	476	76,651
12 S A Management Development Institute	32,959	23,068	2,241	58,268	1,974	1,910	-	3,884	23,364	19,239	1,541	44,144
13 Statistics South Africa	1,021,419	817	38,234	1,060,470	54,696	-	4,362	59,058	695,999	562	21,098	717,659
Social Services	2,825,043	87,798,965	309,953	90,933,961	256,490	6,809,588	1,918	7,067,996	2,109,690	78,593,586	84,287	80,787,563
14 Arts and Culture	253,172	874,142	202,620	1,329,934	14,272	75,956	-	90,228	269,685	826,288	38	1,096,011
15 Education	535,624	13,708,722	5,459	14,249,805	54,109	381,063	303	435,475	327,279	13,128,902	4,250	13,460,431
16 Health	658,561	10,610,188	69,298	11,338,047	84,690	887,475	1,220	973,385	478,787	8,761,938	59,653	9,300,378
17 Labour	1,016,025	410,366	27,149	1,453,540	80,257	17,404	149	97,810	759,279	375,209	16,180	1,150,668
18 Social Development	252,180	61,420,236	3,671	61,676,087	15,860	5,322,820	227	5,338,907	206,054	55,039,123	3,752	55,248,929
19 Sport and Recreation South Africa	109,481	775,311	1,756	886,548	7,302	124,870	19	132,191	68,606	462,126	414	531,146
Justice and Protection Services	57,338,559	10,024,033	4,297,895	71,660,487	4,870,474	1,506,977	453,516	6,830,967	45,532,224	7,513,634	2,658,247	55,704,105
20 Correctional Services	8,275,724	36,094	939,368	9,251,186	717,288	2,560	180,465	900,313	6,531,122	30,966	631,841	7,193,929
21 Defence	14,500,471	8,882,837	434,276	23,817,584	1,116,889	1,403,900	20,370	2,541,159	11,143,775	6,548,351	177,657	17,869,783
22 Independent Complaints Directorate	61,306	65	3,900	65,271	6,040	46	68	6,154	50,460	75	1,103	51,638
23 Justice and Constitutional Development	4,569,549	814,706	620,961	6,005,216	338,047	79,027	22,110	439,184	3,381,576	686,236	433,566	4,501,378
24 Safety and Security	29,931,509	290,331	2,299,390	32,521,230	2,692,210	21,444	230,503	2,944,157	24,425,291	248,006	1,414,080	26,087,377
Economic Services and Infrastructure Development	7,551,084	34,873,330	756,740	43,181,154	519,082	3,971,257	54,982	4,545,321	5,543,459	28,250,741	565,278	34,359,478
25 Agriculture	867,040	1,292,031	59,823	2,218,894	56,046	225,088	8,549	289,683	562,563	1,196,253	63,750	1,822,566
26 Communications	304,609	1,006,505	8,483	1,319,597	22,927	21,946	710	45,583	226,447	760,973	3,083	990,503
27 Environmental Affairs and Tourism	543,802	1,505,963	9,899	2,059,664	48,578	62,539	(10,976)	100,141	446,370	1,346,467	7,815	1,800,652
28 Housing	254,068	6,907,689	4,205	7,165,962	25,650	323,776	238	349,664	172,502	5,657,740	1,919	5,832,161
29 Land Affairs	868,499	2,465,384	391,668	3,725,551	72,554	359,774	46,308	478,636	666,695	1,937,521	173,378	2,777,594
30 Minerals and Energy	500,954	2,099,917	6,804	2,607,675	36,286	111,040	69	147,395	359,811	1,624,234	3,998	1,988,043
31 Science and Technology	174,004	2,293,388	145,607	2,612,999	12,460	192,893	370	205,723	146,103	1,872,940	145,242	2,164,285
32 Trade and Industry	659,021	3,118,381	27,318	3,804,720	23,358	374,084	4,029	401,471	450,310	2,384,209	16,325	2,850,844
33 Transport	558,949	12,798,757	2,736	13,360,442	24,420	2,210,196	258	2,234,874	440,622	10,547,966	29,278	11,017,866
34 Water Affairs and Forestry	2,820,138	1,385,315	100,197	4,305,650	196,803	89,921	5,427	292,151	2,072,036	922,438	120,490	3,114,964
Total appropriation by vote	77,877,809	176,098,871	6,526,045	260,502,725	6,512,793	14,674,023	570,446	21,757,262	61,035,514	144,542,981	3,774,280	209,352,775
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	52,192,159	-	-	52,192,159	1,181,102	-	-	1,181,102	34,891,217	-	-	34,891,217
Interest	52,163,573	-	-	52,163,573	1,177,003	-	-	1,177,003	34,864,947	-	-	34,864,947
Other cost	28,586	-	-	28,586	4,099	-	-	4,099	26,270	-	-	26,270
Provincial equitable share (National Treasury)	-	150,752,930	-	150,752,930	-	12,060,234	-	12,060,234	-	126,632,456	-	126,632,456
Other	1,287,795	5,365,331	-	6,653,126	108,086	499,039	-	607,125	1,107,505	4,354,929	-	5,462,434
President and Deputy President salaries (The Presidency)	2,154	-	-	2,154	180	-	-	180	1,803	-	-	1,803
Members remuneration (Parliament)	223,256	-	-	223,256	19,102	-	-	19,102	171,918	-	-	171,918
Skills development programme (Labour)	-	5,328,427	-	5,328,427	-	499,039	-	499,039	-	4,354,929	-	4,354,929
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,062,385	36,904	-	1,099,289	88,804	-	-	88,804	933,784	-	-	933,784
Total direct charges against the National Revenue Fund	53,479,954	156,118,261	-	209,598,215	1,289,188	12,559,273	-	13,848,461	35,998,722	130,987,385	-	166,986,107
Standing appropriations	55,395	-	-	55,395	4,861	-	-	4,861	55,395	-	-	55,395
Total	131,413,158	332,217,132	6,526,045	470,156,335	7,806,842	27,233,296	570,446	35,610,584	97,089,631	275,530,366	3,774,280	376,394,277

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