

Introduction

The Estimates of National Expenditure (ENE) is a tool to enhance the accountability of the executive to Parliament and civil society, and to allow for the review and monitoring of government's service delivery and spending plans. By providing information that links service delivery to budgets, the ENE deepens the quality of trusteeship over public funds allocated for government programmes.

In modernising public finance management and reporting, changes have been made to the format of the 2008 ENE in line with the government-wide monitoring and evaluation programme, specifically the Framework for Managing Programme Performance Information, a detailed guideline for departments on the use of performance information. Chapters now include more detailed objectives and measures as well as reorganised trendable performance indicators. Performance indicators have been introduced for public entities. Each chapter now also contains information regarding the budget items on which a department will be effecting efficiency savings.

Value for money

Medium term budgeting is about maintaining alignment between strategic prioritisation of policy, planning for implementation and finalising spending plans in support of government's objectives. In the decision-making regarding the composition of the budget, value for money is a key aim - in order to achieve as much service delivery as possible.

During the budget process value for money was considered. First, there was increased scrutiny in determining budget allocations. Treasury budget analysts examined departmental budget requests carefully in light of government objectives, feasibility of implementation plans and costing, departmental capacity, including human capacity, and considered the balance between the competing demands of long term planning and investment and the need for accelerated service delivery in the short term. Extensive consultation was undertaken with departments and intergovernmental forums before proposals were presented to the Ministers' Committee on the Budget¹ and ultimately tabled in Cabinet.

Further, efficiency savings on excessive budget items are required of all departments over the medium term to institutionalise efficiency and economy as ongoing financial management responsibilities in government. Co-ordination among government departments and spheres in respect of relevant programmes was also considered in attaining value for money. So were reforms in relation to enhancing departmental performance.

Performance Information

To increase the transparency of government spending in relation to performance in the attainment of objectives, chapters in the 2008 ENE provide detailed objectives and measures per vote programme as well as a selection of performance indicators per vote and for public entities. This endeavour is part of broader reforms aimed at developing a more results-oriented budgeting structure linking the use of resources to performance. Targeted indicators and interventions will assist in measuring progress in achieving government's objectives. Over time, this information will increasingly be used to inform decisions on the allocation of resources.

In particular, the Treasury asked national departments to submit between one and five quantifiable objectives for each vote programme, including an explanation of strategic intent, specific interventions and measurements such as targeted timeframes for achieving objectives. In addition, departments were asked to identify selected performance indicators for the vote presented in a quantitative and trendable format.

¹ The political committee that considers key policy and budgetary issues that pertain to the budget process before they are tabled in Cabinet.

Additional allocations

Following the tabling of the 2007 Budget, government reviewed its policies and spending programmes as part of the budget process. This resulted in the allocation of an additional R115.6 billion to take forward key priorities over the next three years. The revised national budget framework provides for total additional spending by national departments of R13.4 billion in 2008/09, R17.4 billion in 2009/10 and R24.8 billion in 2010/11. In total this amounts to R55.6 billion, or 48 per cent of new money.

A summary of the additional funding is provided below by national department. However, it excludes all direct charges on the National Revenue Fund and understandably the provincial equitable share amount, but adjustments to provincial and local conditional grants have been included. Further, only departments that receive an allocation in excess of R1 billion are mentioned. The total amounts per department in the discussion below represent the net allocations after the deduction of efficiency savings, baseline reprioritisation savings and foreign exchange rate gains relative to those that were forecast.

Central Government and Financial and Administrative Services

The increase to the budget of the **Department of Foreign Affairs** for the MTEF period totals R1.1 billion, largely to accommodate: the construction of the Pan African Parliament building (R717 million) and hosting the Parliament, increases in foreign representation, funding for new projects through the African Renaissance and International Co-operation Fund, refurbishing foreign missions, hosting the diaspora conference, chairing the Southern African Development Community, and implementing the revised foreign service dispensation.

The **Department of Home Affairs** receives R2 billion in additional allocations. Provisions are for specific interventions as part of the department's turnaround strategy: the new customer service centre (R262 million), IT readiness and IT capacity to handle permit and visa applications closer to 2010 (R830 million), the improvement of facilities (R36 million), and the new passport system (R130 million). Allocations include funding for the Electoral Commission (R438 million) and the Government Printing Works (R288.6 million).

Most of **National Treasury's** total addition to baseline goes towards transfer payments. These include R2.7 billion for the infrastructure grant for provinces, R280 million for the local government financial management grant, R1.2 billion for the South African Revenue Service, and R381 million for the Secret Services.

Social Services

The **Department of Social Development** receives the largest portion of additional funding within this cluster, as well as the largest allocation to a single department. The R12.4 billion allocation provides for R5.8 billion in inflation adjustments to social assistance grants to retain their purchasing power, R6.2 billion for moving towards equalisation of the pensionable age at 60 and adjusting the means tests for social assistance grants, and R30 million to establish an appeals tribunal in terms of the South African Social Security Agency and Social Assistance acts (2004).

The 2008 Budget provides additional allocations over the MTEF period of R3.4 billion to the **Department of Education**, mainly for higher education (R1.4 billion), support for the expansion of Grade R and Early Childhood Development (R40 million), and support for the expansion of inclusive education (R27 million). The national school nutrition programme conditional grant receives an increase of R1.8 billion.

The **Department of Health** is allocated an additional R5.4 billion, mainly comprised of R2 billion for hospital revitalisation, R2.1 billion to expand coverage of the comprehensive HIV and Aids plan and to strengthen prevention programmes, and R1.1 billion to strengthen tertiary health services.

For the 2010 FIFA World Cup stadiums development conditional grant, the **Department of Sport and Recreation** receives R1.2 billion over the MTEF period. It also receives R684 million for the 2010 FIFA World Cup host city operational grant. The total allocation to the department is R1.9 billion.

Justice, Crime Prevention and Security Services

The largest of the revisions in the justice, crime prevention and security services cluster, totalling R6.5 billion, is made to the **Department of Safety and Security**. R530 million is for the appointment of more police officials in 2010/11. The department is also continuing with preparations for the security requirements for the 2010 FIFA World Cup (R640 million). In support of this, additional allocations will also allow for the replacement of the equipment used in the forensic science laboratories (R250 million), and for upgrading the hosting and network infrastructure of the SAPS (R1.3 billion).

R2.9 billion is added to the baseline of the **Department of Correctional Services**, mostly to provide for additional accommodation for offenders. R1.7 billion is available for the provision of additional bed spaces through the construction of five public private partnership correctional centres, and R300 million for staffing the new Kimberley correctional centre currently under construction. R513 million was allocated in the 2007 Adjusted Estimates of National Expenditure to complete this construction.

The **Department of Defence** is allocated R3.3 billion, R700 million for the military skills development programme, R500 million for the general modernisation of defence equipment and R200 million for the improvement of defence infrastructure.

Economic Services and Infrastructure

This cluster of departments receives the biggest overall allocation, amounting to R32.6 billion. The biggest allocation in the cluster goes to the **Department of Provincial and Local Government**. The R10.3 billion allocation is mainly to support increasing the local government equitable share (R6.5 billion) and also provides for the programme of support for institutions of traditional leadership (R33.5 million).

The **Department of Transport** also receives a relatively large allocation, of R6.1 billion. In 2010/11 additional allocations of R2 billion for public transport infrastructure and systems as well as R830 million for the strengthening of national roads make up a sizeable share of the funding. Over the MTEF period, R1.4 billion is provided for the incorporation of Shosholozha Meyl into the South African Rail Commuter Corporation (SARCC). The SARCC also receives an additional R1.1 billion for rolling stock upgrade and overhaul and for signalling on priority regional networks. R478 million over the MTEF period is provided for the taxi recapitalisation project and the development of a performance based contract model for buses.

The increase to the budget of the **Department of Environmental Affairs and Tourism** totals R1.6 billion: R750 million is for expanded public works programmes and other second economy interventions, R600 million is for the acquisition of a polar research vessel, replacing the SA Agulhas, and R110 million is for improved environmental management across government.

The **Department of Housing's** budget is dominated by transfer payments. In the 2008 Budget an additional R200 million in 2009/10 and R2 billion in 2010/11 have been added to the integrated housing and human settlement conditional grant to provide for informal settlement upgrading, and to align the grant with input price increases.

R2.1 billion is allocated to the **Department of Land Affairs** over the MTEF period. R1 billion in total for 2008/09 and 2009/10 is allocated to settle the remaining 5 083 restitution claims. As this programme nears completion, land reform is stepped up with R900 million provided in total for 2009/10 and 2010/11.

Transfers to state owned enterprises are a very significant component in the budget of the **Department of Public Enterprises**. The department receives R5.1 billion over the MTEF period, of which R3.5 billion is allocated to the Pebble Bed Modular Reactor project alone. R727 million goes to Broadband Infracore for further investment in undersea cables, which will significantly reduce telecommunications costs in South Africa. R585 million goes to South African Express Airways to enable ownership of the airline to be transferred from Transnet to the state.

R2.5 billion is added to the baseline of the **Department of Trade and Industry**. An allocation of R2.3 billion supports the industrial development initiatives flowing from the national industrial policy framework. This

includes investment in industrial development zones amounting to R500 million. Other additional amounts have been allocated for broadening participation in the economy, including for small enterprise development (R90 million) and improving competition regulation (R90 million).

Overview of expenditure

The main budget provides for total expenditure of R611.1 billion in 2008/09, increasing to R744.7 billion in 2010/11. Real non-interest expenditure continues to grow strongly at a rate of 6.8 per cent over the MTEF period. The estimates also include a contingency reserve to deal with unanticipated circumstances, which provides for allocations that may be voted in the Adjusted Estimates of National Expenditure later in the financial year. In adjustments budgets, any unused funds in the contingency reserve may be drawn down to provide for expenditure that is currently unforeseen and that is unavoidable, accommodate adverse macroeconomic developments, make funds available following natural or other disasters, or respond to any new government priorities.

How all funds are allocated in this main budget is detailed in the pages of this publication, with a consolidated account provided in the summary tables.

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Table 1. Main budget framework, 2004/05 – 2010/11

R million	Audited outcome			Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Revenue (National Revenue Fund)							
Tax revenue (gross)	354 980	417 334	495 515	571 063	642 269	711 481	777 948
Departmental & other receipts, and repayments	6 202	8 559	10 881	11 612	12 005	13 550	15 000
Less: SACU payments	(13 328)	(14 145)	(25 195)	(24 713)	(28 921)	(32 143)	(33 992)
Total revenue	347 854	411 748	481 201	557 962	625 353	692 888	758 956
<i>Percentage of GDP</i>	24.4%	26.0%	26.6%	27.3%	27.3%	27.6%	27.5%
Expenditure							
State debt cost	48 851	50 912	52 192	52 829	51 236	51 125	51 156
<i>Percentage of GDP</i>	3.4%	3.2%	2.9%	2.6%	2.2%	2.0%	1.9%
Current payments ¹	62 517	69 822	77 979	89 966	101 472	112 414	122 408
Transfers and subsidies	251 746	288 966	333 661	392 277	444 917	496 915	541 332
Payments for capital assets ¹	5 345	6 984	6 360	7 045	7 471	9 152	9 774
Contingency reserve	–	–	–	–	6 000	12 000	20 000
Total expenditure	368 459	416 684	470 192	542 117	611 096	681 606	744 670
<i>Percentage of GDP</i>	25.8%	26.3%	26.0%	26.5%	26.7%	27.2%	27.0%
Budget deficit ²	(20 605)	(4 936)	11 008	15 846	14 257	11 282	14 286
<i>Percentage of GDP</i>	(1.4%)	(0.3%)	0.6%	0.8%	0.6%	0.5%	0.5%
<i>Gross domestic product</i>	1 427 445	1 584 743	1 807 316	2 045 533	2 286 906	2 506 870	2 758 552

1. Excludes conditional grants to provinces and local government, which are included in transfers and subsidies.

2. A positive number reflects a surplus and a negative number a deficit.

Table 2. Additional allocation to national votes 2008/09 – 2010/11

R million	2008/09	2009/10	2010/11	Total
	Medium-term expenditure estimates			
Central Government Administration	666	1 212	1 699	3 576
1. Presidency	27	31	23	81
2. Parliament	22	27	30	79
3. Foreign Affairs	253	497	380	1 130
4. Home Affairs	345	594	1 034	1 973
5. Public Works	19	62	232	313
Financial and Administrative Services	630	1 504	2 709	4 843
6. Government Communication and Information System	29	50	66	145
7. National Treasury	548	1 260	2 444	4 252
8. Public Service and Administration	3	7	34	44
9. Public Service Commission	1	4	8	12
10. SA Management Development Institute	30	34	39	103
11. Statistics South Africa	21	148	117	286
Social Services	5 680	7 590	10 205	23 476
12. Arts and Culture	33	70	101	204
13. Education	631	793	1 911	3 336
14. Health	1 157	1 420	2 807	5 383
15. Labour	35	86	125	245
16. Social Development	2 788	4 623	4 952	12 362
17. Sport and Recreation South Africa	1 037	599	310	1 946
Justice and Protection Services	2 405	3 229	7 750	13 384
18. Correctional Services	306	385	2 205	2 896
19. Defence	610	835	1 809	3 254
20. Independent Complaints Directorate	3	5	5	13
21. Justice and Constitutional Development	176	253	291	720
22. Safety and Security	1 310	1 752	3 439	6 501
Economic Services and Infrastructure	7 633	7 994	17 001	32 627
23. Agriculture	146	223	358	727
24. Communications	247	189	166	602
25. Environmental Affairs and Tourism	275	477	839	1 592
26. Housing	1	203	1 998	2 202
27. Land Affairs	668	775	689	2 132
28. Minerals and Energy	187	171	194	553
29. Provincial and Local Government	1 730	1 925	6 665	10 319
30. Public Enterprises	2 867	2 116	157	5 140
31. Science and Technology	64	109	216	389
32. Trade and Industry	435	766	1 255	2 457
33. Transport	932	957	4 176	6 066
34. Water Affairs and Forestry	80	83	288	450
Total	17 014	21 529	39 363	77 906

1. Excludes additional allocations on provincial equitable share and other direct charges against the National Revenue Fund.

Table 3. Expenditure by national vote 2004/05 to 2010/11

R thousand	Audited outcome			Adjusted appropriation
	2004/05	2005/06	2006/07	2007/08
Central Government Administration				
Presidency	167 694	190 091	236 274	272 101
Parliament	498 924	597 934	755 069	835 714
Foreign Affairs	2 393 085	2 687 711	2 944 679	4 119 063
Home Affairs	2 069 443	3 172 075	2 546 915	3 520 898
Public Works	2 248 778	2 354 255	3 025 788	3 759 464
Financial and Administration Services				
Government Communication and Information System	211 291	253 573	293 108	384 012
National Treasury	13 535 362	13 100 727	16 171 018	19 748 367
Public Service and Administration	134 066	197 007	429 354	384 063
Public Service Commission	76 976	91 054	96 068	108 164
South African Management Development Institute	34 387	55 387	58 268	131 126
Statistics South Africa	371 234	643 917	1 096 605	1 157 286
Social Services				
Arts and Culture	1 113 751	1 121 025	1 329 934	1 607 769
Education	11 340 379	12 436 807	14 249 805	16 386 752
Health	8 454 861	9 937 084	11 338 047	13 091 136
Labour	1 163 530	1 295 909	1 453 540	2 037 865
Social Development	47 766 267	55 067 840	61 676 087	67 229 108
Sport and Recreation South Africa	282 530	436 842	886 548	5 067 207
Justice and Protection Services				
Correctional Services	8 828 792	9 631 216	9 251 186	11 384 409
Defence	20 201 343	23 510 541	23 817 584	26 291 785
Independent Complaints Directorate	46 984	54 506	65 271	80 891
Justice and Constitutional Development	4 670 011	5 153 538	6 005 216	7 538 667
Safety and Security	25 414 522	29 360 784	32 521 230	36 386 105
Economic Services and Infrastructure				
Agriculture	1 411 442	1 908 999	2 223 956	3 473 484
Communications	1 654 036	1 034 425	1 319 597	1 924 483
Environmental Affairs and Tourism	1 660 500	1 775 686	2 059 664	2 790 521
Housing	4 808 423	5 248 753	7 165 962	8 982 358
Land Affairs	2 018 731	2 874 728	3 720 489	5 924 388
Minerals and Energy	1 876 428	2 191 613	2 607 675	2 974 937
Provincial and Local Government	13 138 230	15 976 128	24 575 672	30 036 751
Public Enterprises	678 686	2 671 483	2 589 835	4 605 089
Science and Technology	1 632 877	2 041 272	2 612 999	3 144 229
Trade and Industry	2 521 895	3 056 440	3 804 720	5 479 433
Transport	6 679 868	10 409 892	13 360 442	16 543 932
Water Affairs and Forestry	3 857 677	3 803 965	4 305 650	5 862 513
Total appropriation by vote	192 963 002	224 343 207	260 594 255	313 264 070
Plus:				
Direct charges against the National Revenue Fund				
President and Deputy President salary (The Presidency)	2 001	2 012	2 154	2 219
Members remuneration (Parliament)	203 903	211 719	223 256	242 380
State debt costs (National Treasury)	48 851 192	50 911 999	52 192 159	52 937 000
Provincial equitable share (National Treasury)	120 884 502	135 291 632	150 752 930	172 861 501
Skills levy and Setas (Labour)	4 725 396	4 883 330	5 328 427	6 800 000
Judges and magistrates salaries (Justice and Constitutional Development)	829 355	1 040 098	1 099 289	1 266 518
Total direct charges against the National Revenue Fund	368 459 351	416 683 997	470 192 470	547 373 688
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	(5 000 000)
Total	368 459 351	416 683 997	470 192 470	542 373 688

Table 3. Expenditure by national vote 2004/05 to 2010/11

Revised estimate	Medium-term expenditure estimates			R thousand
	2007/08	2008/09	2009/10	
				Central Government Administration
265 557	290 040	302 969	309 175	Presidency
835 472	904 532	956 369	1 015 432	Parliament
3 890 063	4 340 708	5 162 615	4 940 406	Foreign Affairs
3 316 348	4 505 019	4 895 498	5 270 095	Home Affairs
3 759 464	4 141 402	4 769 993	5 161 059	Public Works
				Financial and Administration Services
383 974	418 255	476 870	513 591	Government Communication and Information System
19 309 679	21 318 192	24 335 708	26 898 319	National Treasury
382 808	412 306	350 814	398 300	Public Service and Administration
106 507	111 172	120 501	132 163	Public Service Commission
131 126	105 527	121 595	131 487	South African Management Development Institute
1 129 868	1 272 219	1 619 427	1 992 346	Statistics South Africa
				Social Services
1 580 984	2 117 082	2 412 531	2 288 974	Arts and Culture
16 377 652	18 857 546	20 194 397	23 089 506	Education
12 744 932	15 100 845	16 618 967	18 914 565	Health
2 018 798	1 732 911	1 875 807	1 983 049	Labour
67 024 893	76 007 974	83 892 526	90 450 231	Social Development
5 050 595	3 496 248	2 578 551	1 003 982	Sport and Recreation South Africa
				Justice and Protection Services
10 754 409	11 671 834	12 652 464	15 250 400	Correctional Services
26 148 701	28 233 155	29 860 567	32 200 473	Defence
80 891	98 497	115 396	122 644	Independent Complaints Directorate
7 112 402	8 341 432	9 479 976	10 070 062	Justice and Constitutional Development
36 386 105	40 453 243	45 320 626	49 393 696	Safety and Security
				Economic Services and Infrastructure
3 223 484	2 534 671	2 627 758	2 751 155	Agriculture
1 881 087	1 723 605	1 706 642	1 773 939	Communications
2 790 521	3 061 686	3 446 860	3 762 673	Environmental Affairs and Tourism
8 080 904	10 586 523	12 731 647	15 278 651	Housing
5 718 888	6 659 396	5 961 355	6 187 571	Land Affairs
2 924 937	3 595 423	4 318 225	4 589 188	Minerals and Energy
29 959 573	34 193 880	41 172 520	48 602 913	Provincial and Local Government
4 604 058	3 007 862	2 265 691	315 991	Public Enterprises
3 137 229	3 703 972	4 197 060	4 549 239	Science and Technology
5 346 031	5 102 605	6 057 369	5 207 552	Trade and Industry
16 324 432	20 508 528	22 411 974	23 730 359	Transport
5 334 513	6 699 276	7 969 611	7 943 830	Water Affairs and Forestry
308 116 885	345 307 566	382 980 879	416 223 016	Total appropriation by vote
				Plus:
				Direct charges against the National Revenue Fund
2 219	2 455	2 578	2 707	President and Deputy President salary (The Presidency)
240 452	253 979	266 678	282 679	Members remuneration (Parliament)
52 829 000	51 236 000	51 125 000	51 156 000	State debt costs (National Treasury)
172 861 501	199 376 977	225 466 314	246 306 198	Provincial equitable share (National Treasury)
6 800 000	7 529 600	8 244 912	9 044 668	Skills levy and Setas (Labour)
1 266 518	1 389 329	1 519 689	1 654 870	Judges and magistrates salaries (Justice and Constitutional Development)
542 116 575	605 095 906	669 606 050	724 670 138	Total direct charges against the National Revenue Fund
-	6 000 000	12 000 000	20 000 000	Contingency reserve
-	-	-	-	Projected underspending
542 116 575	611 095 906	681 606 050	744 670 138	Total

Table 4. Economic classification of expenditure 2004/05 to 2010/11

R thousand	Audited outcome			Adjusted appropriation
	2004/05	2005/06	2006/07	2007/08
Current payments				
Compensation of employees	40 192 378	44 315 887	49 637 065	57 121 769
Salaries and wages	32 895 810	36 362 631	41 940 571	47 162 365
Social contributions	7 296 568	7 953 256	7 696 494	9 959 404
Goods and services	21 702 701	25 242 937	28 199 185	34 070 073
Interest and rent on land	48 853 184	50 928 033	52 193 046	52 937 768
Interest	48 852 572	50 927 835	52 192 159	52 937 000
Rent on land	612	198	887	768
Financial transactions in assets and liabilities	619 879	247 035	142 014	-
Total current payments	111 368 142	120 733 892	130 171 310	144 129 610
Transfers and subsidies to:				
Provinces and municipalities	152 454 407	171 195 744	205 442 263	243 925 703
Provinces	138 511 173	154 367 510	178 870 755	206 373 629
Provincial revenue funds	138 511 173	154 367 510	178 870 755	206 373 629
Municipalities	13 943 234	16 828 234	26 571 508	37 552 074
Municipal bank accounts	13 943 234	16 828 234	26 571 508	37 552 074
Departmental agencies and accounts	29 171 283	37 494 896	37 788 234	45 331 013
Social security funds	12 013	2 709 931	7 028	12 131
Departmental agencies (non-business entities)	29 159 270	34 784 965	37 781 206	45 318 882
Universities and technikons	9 328 397	9 784 208	11 056 035	11 973 517
Public corporations and private enterprises	9 951 756	12 593 167	14 687 586	20 621 367
Public corporations	6 824 347	9 163 477	11 021 027	15 721 472
Subsidies on products or production	3 997 397	4 352 530	5 553 033	5 820 337
Other transfers	2 826 950	4 810 947	5 467 994	9 901 135
Private enterprises	3 127 409	3 429 690	3 666 559	4 899 895
Subsidies on products or production	2 909 258	3 231 681	3 376 516	4 286 828
Other transfers	218 151	198 009	290 043	613 067
Foreign governments and international organisations	680 294	858 006	919 325	1 046 850
Non-profit institutions	580 711	850 446	844 302	1 288 329
Households	49 579 629	56 189 655	62 922 985	70 708 158
Social benefits	47 727 058	53 690 295	59 918 228	65 626 848
Other transfers to households	1 852 571	2 499 360	3 004 757	5 081 310
Total transfers and subsidies	251 746 477	288 966 122	333 660 730	394 894 937
Payments for capital assets				
Buildings and other fixed structures	2 626 907	2 882 397	2 463 853	4 867 248
Buildings	2 225 599	2 396 842	2 395 331	4 220 034
Other fixed structures	401 308	485 555	68 522	647 214
Machinery and equipment	2 643 821	3 834 475	3 303 314	2 433 059
Transport equipment	1 070 224	1 348 605	1 602 767	1 339 203
Other machinery and equipment	1 573 597	2 485 870	1 700 547	1 093 856
Cultivated assets	271	179	20 791	1 040
Software and other intangible assets	73 733	266 932	232 502	198 732
Land and subsoil assets	-	-	339 970	849 062
Total payments for capital assets	5 344 732	6 983 983	6 360 430	8 349 141
Total	368 459 351	416 683 997	470 192 470	547 373 688
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	(5 000 000)
Total	368 459 351	416 683 997	470 192 470	542 373 688

Table 4. Economic classification of expenditure 2004/05 to 2010/11

Revised estimate	Medium-term expenditure estimates			R thousand
	2007/08	2008/09	2009/10	
56 851 910	63 323 262	69 327 638	74 853 082	Current payments
46 977 314	52 604 966	57 703 144	62 571 600	Compensation of employees
9 874 596	10 718 296	11 624 494	12 281 482	Salaries and wages
33 109 141	38 147 767	43 085 217	47 553 906	Social contributions
52 829 768	51 236 804	51 125 850	51 156 900	Goods and services
52 829 000	51 236 000	51 125 000	51 156 000	Interest and rent on land
768	804	850	900	Interest
3 772	-	-	-	Rent on land
142 794 591	152 707 833	163 538 705	173 563 888	Financial transactions in assets and liabilities
242 510 251	279 979 820	315 860 000	349 423 206	Total current payments
205 223 767	238 076 336	268 158 243	293 639 989	Transfers and subsidies to:
205 223 767	238 076 336	268 158 243	293 639 989	Provinces and municipalities
37 286 484	41 903 484	47 701 757	55 783 217	Provinces
37 286 484	41 903 484	47 701 757	55 783 217	Provincial revenue funds
44 692 613	50 052 593	55 485 771	59 701 273	Municipalities
12 131	12 856	13 536	13 686	Municipal bank accounts
44 680 482	50 039 737	55 472 235	59 687 587	Departmental agencies and accounts
11 973 517	13 588 474	14 964 494	17 113 255	Social security funds
20 369 336	18 876 723	21 131 334	19 239 205	Departmental agencies (non-business entities)
15 579 941	14 274 202	15 815 847	13 637 335	Universities and technikons
5 820 337	7 625 914	9 463 632	10 427 768	Public corporations and private enterprises
9 759 604	6 648 288	6 352 215	3 209 567	Public corporations
4 789 395	4 602 521	5 315 487	5 601 870	Subsidies on products or production
4 176 328	4 235 453	4 899 211	5 160 329	Other transfers
613 067	367 068	416 276	441 541	Private enterprises
1 046 289	976 138	994 394	1 058 709	Subsidies on products or production
1 288 225	1 683 767	2 017 028	2 114 526	Other transfers
70 397 181	79 759 719	86 461 961	92 682 065	Foreign governments and international organisations
65 495 366	74 067 744	81 650 285	87 891 104	Non-profit institutions
4 901 815	5 691 975	4 811 676	4 790 961	Households
392 277 412	444 917 234	496 914 982	541 332 239	Social benefits
3 528 500	3 900 588	5 021 501	5 699 196	Other transfers to households
3 229 554	3 771 930	4 729 645	5 408 772	Total transfers and subsidies
298 946	128 658	291 856	290 424	Payments for capital assets
2 472 312	2 531 226	2 718 254	2 931 993	Buildings and other fixed structures
1 339 203	1 344 471	1 442 039	1 552 662	Buildings
1 133 109	1 186 755	1 276 215	1 379 331	Other fixed structures
1 089	595	656	1 682	Machinery and equipment
204 109	185 757	421 237	65 000	Transport equipment
838 562	852 673	990 715	1 076 140	Other machinery and equipment
7 044 572	7 470 839	9 152 363	9 774 011	Cultivated assets
542 116 575	605 095 906	669 606 050	724 670 138	Software and other intangible assets
-	6 000 000	12 000 000	20 000 000	Land and subsoil assets
-	-	-	-	Total payments for capital assets
542 116 575	611 095 906	681 606 050	744 670 138	Total
-	-	-	-	Contingency reserve
-	-	-	-	Projected underspending
542 116 575	611 095 906	681 606 050	744 670 138	Total

Table 5. Amounts to be appropriated from the National Revenue Fund for 2008/09

	Appropriated (including direct charges)	Current payments	Transfers and subsidies	Payments for capital assets	To be appropriated	Increase/ (Decrease)
R thousand	2007/08	2008/09				
Central Government Administration						
Presidency	256 960	256 974	28 440	7 081	292 495	35 535
Parliament	1 078 094	879 179	265 698	13 634	1 158 511	80 417
Foreign Affairs	3 856 363	2 980 867	767 578	592 263	4 340 708	484 345
Home Affairs	3 314 589	3 124 746	1 132 060	248 213	4 505 019	1 190 430
Public Works	3 693 120	1 580 315	1 512 706	1 048 381	4 141 402	448 282
Financial and Administration Services						
Government Communication and Information System	375 812	261 658	154 280	2 317	418 255	42 443
National Treasury	243 895 571	52 352 923	219 566 884	11 362	271 931 169	28 035 598
Public Service and Administration	357 283	388 429	21 731	2 146	412 306	55 023
Public Service Commission	105 357	109 840	32	1 300	111 172	5 815
South African Management Development Institute	71 126	51 781	51 307	2 439	105 527	34 401
Statistics South Africa	1 100 289	1 247 922	52	24 245	1 272 219	171 930
Social Services						
Arts and Culture	1 608 019	286 433	1 825 240	5 409	2 117 082	509 063
Education	16 000 923	1 083 297	17 765 521	8 728	18 857 546	2 856 623
Health	12 655 132	919 256	14 155 522	26 067	15 100 845	2 445 713
Labour	8 032 865	1 237 766	7 980 031	44 714	9 262 511	1 229 646
Social Development	67 232 108	422 643	75 576 636	8 695	76 007 974	8 775 866
Sport and Recreation South Africa	3 157 222	252 798	3 240 249	3 201	3 496 248	339 026
Justice and Protection Services						
Correctional Services	10 742 331	10 521 407	34 419	1 116 008	11 671 834	929 503
Defence	25 922 255	18 050 911	9 760 579	421 665	28 233 155	2 310 900
Independent Complaints Directorate	80 891	90 733	56	7 708	98 497	17 606
Justice and Constitutional Development	8 541 288	8 059 559	1 150 745	520 457	9 730 761	1 189 473
Safety and Security	35 917 470	37 869 631	353 474	2 230 138	40 453 243	4 535 773
Economic Services and Infrastructure						
Agriculture	2 285 047	1 021 785	1 473 338	39 548	2 534 671	249 624
Communications	1 423 533	363 814	1 351 633	8 158	1 723 605	300 072
Environmental Affairs and Tourism	2 590 771	729 224	2 318 139	14 323	3 061 686	470 915
Housing	8 877 608	497 429	10 081 581	7 513	10 586 523	1 708 915
Land Affairs	5 674 638	1 097 306	4 661 488	900 602	6 659 396	984 758
Minerals and Energy	2 966 113	645 584	2 939 959	9 880	3 595 423	629 310
Provincial and Local Government	28 844 175	370 348	33 816 748	6 784	34 193 880	5 349 705
Public Enterprises	1 063 966	164 837	2 842 650	375	3 007 862	1 943 896
Science and Technology	3 142 479	226 629	3 475 082	2 261	3 703 972	561 493
Trade and Industry	4 845 583	984 334	4 103 093	15 178	5 102 605	257 022
Transport	15 857 923	790 704	19 675 534	42 290	20 508 528	4 650 605
Water Affairs and Forestry	5 306 347	3 786 771	2 834 749	77 756	6 699 276	1 392 929
Total	530 873 251	152 707 833	444 917 234	7 470 839	605 095 906	74 222 655

Table 6a. Summary of conditional grants to provinces¹

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2004/05	2005/06	2006/07			2007/08	2007/08	2008/09
Central Government								
Administration								
Public Works	675 615	585 410	710 131	836 570	836 570	889 325	996 538	1 096 192
Financial Management and Administration Services								
National Treasury	3 348 362	2 984 113	4 983 498	6 414 025	6 414 025	7 246 707	8 796 707	10 080 467
Social Services								
Arts and Culture	-	-	-	180 000	163 215	338 000	440 600	493 960
Education	990 504	1 248 444	1 712 507	2 016 773	2 016 773	2 546 008	1 994 599	2 536 085
Health	7 443 544	8 907 346	10 206 542	11 736 678	11 506 678	13 686 597	15 143 374	17 348 887
Sport and Recreation South Africa	9 000	24 000	119 000	194 000	194 000	290 000	402 250	426 385
Economic Services and Infrastructure								
Agriculture	343 800	410 000	401 138	761 725	551 725	583 887	679 827	811 617
Housing	4 589 137	4 867 876	6 677 806	8 342 946	7 649 869	9 852 842	11 730 823	14 222 672
Land Affairs	6 250	8 000	8 000	-	-	-	-	-
Provincial and Local Government	220 459	40 689	-	-	-	-	-	-
Trade and Industry	-	-	58 200	-	-	-	-	-
Transport	-	-	3 241 000	3 029 411	3 029 411	3 265 993	2 507 211	317 526
Total	17 626 671	19 075 878	28 117 822	33 512 128	32 362 266	38 699 359	42 691 929	47 333 791

1. Detail provided in the Division of Revenue Act (2008).

Table 6b. Summary of conditional grants to municipalities¹

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2004/05	2005/06	2006/07			2007/08	2007/08	2008/09
Financial Management and Administration Services								
National Treasury	516 900	387 500	410 250	906 450	791 050	587 015	999 990	1 364 589
Social Services								
Sport and Recreation South Africa	133 840	-	600 000	4 605 000	4 605 000	2 895 000	1 888 000	296 000
Economic Services and Infrastructure								
Minerals and Energy	195 533	297 497	390 734	467 827	467 827	595 637	897 008	950 828
Provincial and Local Government	4 942 918	5 947 161	6 138 409	8 954 140	8 891 472	8 857 090	10 530 230	11 890 044
Transport	-	241 710	518 020	1 174 000	974 000	3 170 000	2 325 000	4 464 500
Water Affairs and Forestry	341 145	164 512	385 695	721 744	721 744	861 467	855 000	570 000
Total	6 130 336	7 038 380	8 443 108	16 829 161	16 451 093	16 966 209	17 495 228	19 535 961

1. Detail provided in the Division of Revenue Act (2008).

Table 7. Training expenditure per vote 2004/05 to 2010/11

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Central Government Administration							
Presidency	886	900	1 477	860	1 414	1 486	1 551
Parliament	4 636	4 940	11 959	11 221	11 894	12 608	13 364
Foreign Affairs	2 937	2 937	4 025	13 128	21 854	24 529	27 209
Home Affairs	17 791	26 259	35 348	37 446	52 176	50 495	53 138
Public Works	14 452	23 082	12 773	20 191	22 000	27 000	30 000
Financial and Administration Services							
Government Communication and Information System	2 872	2 350	2 448	4 312	4 258	4 419	4 347
National Treasury	4 812	16 535	9 328	16 104	19 616	19 982	20 249
Public Service and Administration	1 164	1 454	1 974	1 879	2 331	2 496	2 646
Public Service Commission	656	373	747	829	799	872	970
South African Management Development Institute	154	148	1 035	175	195	225	236
Statistics South Africa	3 770	4 646	7 737	16 064	10 114	20 712	51 842
Social Services							
Arts and Culture	955	831	2 443	2 000	1 992	2 138	2 271
Education	497	1 910	14 964	2 179	4 404	4 333	4 537
Health	1 373	5 550	5 456	9 513	6 264	6 598	7 115
Labour	8 379	6 273	10 171	8 473	8 895	9 339	10 272
Social Development	785	886	2 212	1 686	1 967	2 085	2 195
Sport and Recreation South Africa	461	409	507	651	618	626	648
Justice and Protection Services							
Correctional Services	72 691	103 186	111 433	125 631	84 406	89 470	94 838
Defence	64 406	71 069	85 647	87 447	114 594	123 037	121 792
Independent Complaints Directorate	392	414	440	465	562	667	700
Justice and Constitutional Development	17 904	6 894	22 971	14 498	16 179	18 913	22 107
Safety and Security	436 556	626 157	807 496	838 688	947 717	1 006 476	1 063 845
Economic Services and Infrastructure							
Agriculture	5 299	10 919	11 201	11 833	12 425	13 046	13 829
Communications	3 506	3 327	3 093	5 723	6 032	6 310	6 593
Environmental Affairs and Tourism	1 444	8 313	3 807	3 443	3 675	3 858	4 052
Housing	1 804	2 111	2 025	2 225	1 316	2 470	2 617
Land Affairs	7 551	11 839	11 640	8 993	9 443	9 916	10 412
Minerals and Energy	2 896	2 930	2 082	2 441	5 474	5 963	6 269
Provincial and Local Government	1 504	1 360	1 665	2 292	1 663	1 769	1 881
Public Enterprises	683	615	750	845	992	941	953
Science and Technology	2 681	3 269	962	3 648	5 249	5 426	5 751
Trade and Industry	3 668	12 183	3 202	963	2 524	2 787	2 758
Transport	3 011	2 864	3 036	3 218	1 809	1 918	2 033
Water Affairs and Forestry	32 942	34 917	37 012	38 863	40 806	43 115	45 701
Total	725 518	1 001 850	1 233 066	1 297 927	1 425 656	1 526 025	1 638 721

Table 8. Infrastructure spending per vote 2004/05 to 2010/11 ¹

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10
Central Government Administration							
Foreign Affairs	27 296	42 820	119 398	670 994	486 681	803 790	375 800
Home Affairs	20 094	72 339	45 949	112 463	47 994	59 049	62 578
Public Works	292 655	376 912	414 120	863 044	1 031 208	1 205 639	1 288 945
Financial and Administration Services							
National Treasury	3 354 699	3 017 645	5 035 746	6 718 810	7 776 707	9 666 707	11 129 467
Social Services							
Arts and Culture	286 569	205 593	309 501	276 925	486 923	392 269	550 000
Health	815 552	1 020 059	1 498 876	2 130 640	2 495 531	2 760 406	2 905 511
Labour	29 157	37 173	69 259	60 296	57 989	43 361	305
Sport and Recreation South Africa	-	-	600 000	4 605 000	2 895 000	1 400 000	100 000
Justice and Protection Services							
Correctional Services	882 000	834 135	580 746	1 179 218	679 861	897 902	913 529
Defence	154 143	191 542	97 832	406 571	638 050	1 466 538	1 365 910
Justice and Constitutional Development	270 483	317 975	323 658	463 902	508 753	569 630	586 430
Safety and Security	368 369	446 569	508 185	727 019	843 278	1 064 435	1 118 201
Economic Services and Infrastructure							
Agriculture	30 838	44 104	28 702	70 175	67 104	62 509	64 664
Communications	-	100 000	150 000	650 000	-	-	-
Environmental Affairs and Tourism	270 364	172 002	199 776	426 656	425 420	502 194	665 764
Housing	4 473 597	4 843 480	6 349 949	8 342 946	9 852 843	11 730 824	14 222 672
Land Affairs	2 624	6 032	8 703	5 036	5 212	4 996	4 336
Minerals and Energy	992 862	1 080 966	1 283 899	1 485 910	1 836 395	2 467 778	2 600 137
Provincial and Local Government	4 480 675	5 436 161	5 938 409	8 754 140	8 657 090	10 330 230	11 678 044
Science and Technology	-	-	353 000	530 000	981 106	974 293	1 051 551
Trade and Industry	128 039	101 501	502 825	1 217 241	941 361	1 306 794	625 655
Transport	1 159 276	1 495 343	5 621 570	7 328 839	10 610 623	11 248 337	12 871 120
Water Affairs and Forestry	684 830	576 779	480 587	1 169 983	1 439 057	2 260 859	2 352 795
Total	18 724 122	20 419 130	30 520 690	48 195 808	52 764 186	61 218 540	66 533 413

1. Amounts include mega infrastructure projects and programmes (over R300 million), other large infrastructure projects (between R50 million and R300 million), groups of small projects or programmes, infrastructure transfers to other spheres, agencies and departments, fixed installations transferred to households and capital infrastructure maintenance. Details are provided in the annexure to each vote.

Table 9. Summary of personnel expenditure per vote 2004/05 to 2010/11

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Central Government Administration								
Presidency	83 915	89 698	104 309	118 886	121 202	143 851	151 175	157 757
Parliament	391 684	401 182	446 577	507 081	507 037	553 559	585 658	622 545
Foreign Affairs	1 011 746	1 072 371	1 136 451	1 312 835	1 283 835	1 456 935	1 635 295	1 813 929
Home Affairs	648 772	717 940	844 673	1 133 852	1 133 852	1 431 629	1 582 612	1 709 110
Public Works	450 947	542 763	613 572	759 567	759 567	811 482	856 381	901 004
Financial and Administration Services								
Government Communication and Information System	63 062	75 018	84 052	116 848	116 848	113 638	126 893	135 715
National Treasury	162 315	199 435	230 897	294 319	215 058	326 807	341 656	358 740
Public Service and Administration	58 758	72 088	92 528	117 657	117 657	125 215	132 633	142 592
Public Service Commission	50 442	57 008	61 487	74 126	74 126	79 872	87 007	97 044
South African Management Development Institute	7 876	10 956	13 231	17 494	17 494	19 423	22 409	23 529
Statistics South Africa	195 051	302 052	436 912	498 130	470 712	714 254	817 474	883 519
Social Services								
Arts and Culture	71 952	82 525	95 052	118 247	115 247	132 809	142 565	151 385
Education	174 565	188 818	207 019	276 528	270 528	286 141	295 725	316 408
Health	190 808	209 138	231 729	251 826	256 089	278 395	292 290	316 077
Labour	371 495	425 317	477 064	580 694	578 194	643 627	722 311	792 935
Social Development	84 029	93 203	111 060	169 386	140 572	196 669	208 456	219 519
Sport and Recreation South Africa	14 907	26 886	30 084	46 079	41 467	62 331	63 458	65 765
Justice and Protection Services								
Correctional Services	5 135 988	5 091 829	5 606 623	6 761 950	6 711 950	7 144 145	7 580 571	8 175 829
Defence	7 722 601	8 196 352	9 037 595	9 726 700	9 726 700	10 687 269	11 522 998	12 549 547
Independent Complaints Directorate	24 909	30 235	36 831	46 678	46 678	56 243	66 706	70 022
Justice and Constitutional Development	2 969 625	3 266 508	3 695 236	4 405 834	4 404 618	5 194 250	5 921 184	6 256 014
Safety and Security	17 712 498	20 206 063	22 654 635	25 685 020	25 685 020	28 416 836	31 630 754	34 243 193
Economic Services and Infrastructure								
Agriculture	322 065	358 716	434 392	480 310	480 310	585 811	639 420	702 497
Communications	68 849	88 362	99 010	103 614	98 218	127 897	135 268	143 305
Environmental Affairs and Tourism	163 795	209 664	262 506	344 312	349 766	394 575	414 198	434 896
Housing	50 449	62 288	76 475	108 973	104 037	133 625	200 193	212 574
Land Affairs	320 084	359 420	402 595	572 161	562 161	640 656	672 720	705 608
Minerals and Energy	190 783	217 070	246 154	317 453	292 453	360 221	388 946	414 788
Provincial and Local Government	71 918	99 367	116 166	141 369	133 174	166 390	176 928	188 145
Public Enterprises	34 970	42 442	47 208	62 010	62 010	71 492	77 459	83 455
Science and Technology	58 204	65 125	83 743	114 861	114 861	130 170	135 219	139 707
Trade and Industry	203 946	230 555	283 591	310 708	322 708	375 386	396 397	437 253
Transport	82 934	96 852	111 192	180 826	177 326	196 176	207 398	203 772
Water Affairs and Forestry	1 026 436	1 128 641	1 226 416	1 365 435	1 360 435	1 265 483	1 097 281	1 184 904
Total	40 192 378	44 315 887	49 637 065	57 121 769	56 851 910	63 323 262	69 327 638	74 853 082

Table 10. Summary of departmental receipts per vote 2004/05 to 2010/11

R thousand	Audited outcome			Adjusted appropriation 2007/08	Medium-term receipts estimates		
	2004/05	2005/06	2006/07		2008/09	2009/10	2010/11
Central Government Administration							
Presidency	509	126	1 738	119	123	125	132
Parliament	16 479	24 313	41 888	22 921	36 440	11 312	11 500
Foreign Affairs	37 376	42 164	46 282	38 290	40 045	41 837	44 348
Home Affairs	239 658	237 568	468 239	249 565	568 505	642 530	667 707
Public Works	41 194	98 077	79 937	71 562	35 635	40 842	43 293
Financial and Administration Services							
Government Communication and Information System	4 282	665	3 060	2 833	2 797	2 797	2 797
National Treasury	1 941 457	5 170 026	4 720 125	4 634 324	5 701 245	6 857 154	7 932 852
Public Service and Administration	863	11 841	1 463	181	503	517	538
Public Service Commission	189	243	163	228	233	235	249
South African Management Development Institute	27	196	177	67	70	72	76
Statistics South Africa	1 227	8 929	1 545	1 430	1 774	1 983	2 224
Social Services							
Arts and Culture	4 496	854	3 172	530	558	570	604
Education	9 374	13 429	6 761	6 907	7 103	7 224	7 339
Health	18 114	59 924	33 303	11 629	5 961	6 168	12 070
Labour	4 465	4 811	6 083	4 684	8 332	9 393	10 698
Social Development	115	304	865 273	126	144	163	173
Sport and Recreation South Africa	29	1 543	5 560	11	55	55	59
Justice and Protection Services							
Correctional Services	72 776	83 250	103 745	84 037	130 086	135 285	143 402
Defence	465 742	729 136	492 792	503 534	505 353	515 418	543 701
Independent Complaints Directorate	28	171	38	45	60	65	70
Justice and Constitutional Development	177 643	340 182	319 510	379 662	398 404	420 014	445 214
Safety and Security	169 059	191 665	251 858	172 950	288 220	316 275	341 732
Economic Services and Infrastructure							
Agriculture	100 620	76 136	94 614	59 151	72 030	65 429	69 353
Communications	1 524 300	3 178 882	3 442 025	3 239 780	3 233 618	3 407 569	3 588 012
Environmental Affairs and Tourism	4 208	2 850	4 863	1 034	1 087	1 534	1 626
Housing	5 782	945	1 870	508	661	682	723
Land Affairs	46 528	273 434	158 836	41 572	190 590	202 820	215 989
Minerals and Energy	113 773	133 611	657 538	133 214	199 875	216 802	235 610
Provincial and Local Government	806	328	6 830	134	135	135	143
Public Enterprises	599 179	1 673 305	109	67	70	70	74
Science and Technology	302	229	1 029	63	70	71	76
Trade and Industry	166 969	203 288	244 137	130 100	251 504	282 840	302 210
Transport	183 596	235 673	998 085	191 244	266 008	279 738	293 845
Water Affairs and Forestry	88 508	129 308	183 624	101 444	92 031	91 367	90 729
Total departmental receipts as per Estimates of National Expenditure	6 039 673	12 927 406	13 246 272	10 083 946	12 039 325	13 559 091	15 009 168
<i>Less:</i>							
Parliament (retained departmental receipts)	16 479	24 313	41 888	22 921	36 440	11 312	11 500
Extra-ordinary receipts	-	4 347 240	2 327 362	-	-	-	-
Gold and Foreign Exchange Reserve Account (National Treasury)	-	-	365 000	-	-	-	-
Foreign exchange amnesty proceeds (National Treasury)	-	2 650 000	-	-	-	-	-
Telkom special dividends (Communications)	-	1 035 240	828 190	-	-	-	-
Lebowa Minerals Trust abolition (Minerals and Energy)	-	-	466 511	-	-	-	-
Eskom special dividends (Public Enterprises)	-	662 000	-	-	-	-	-
Airports Company of South Africa special dividends (Transport)	-	-	667 661	-	-	-	-
<i>Plus:</i>							
SARS departmental receipts collection	178 736	2 982	3 511	1 843	2 115	2 221	2 332
Revised departmental receipts projection	-	-	-	1 548 991	-	-	-
Total departmental receipts as per Budget Review	6 201 930	8 558 835	10 880 533	11 611 859	12 005 000	13 550 000	15 000 000