

Table 2 Expenditure

R thousand		2007/08											
		Revised estimate				December				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	533,481	764,430	18,648	1,316,559	5,122,680	20,419,760	717,714	26,260,154
1 The Presidency		239,745	24,792	7,564	272,101	16,445	-	44	16,489	155,562	20,278	2,114	177,954
2 Parliament	2)	574,826	247,903	12,985	835,714	43,427	-	129	43,556	339,214	186,073	1,035	526,322
3 Foreign Affairs		2,681,061	666,835	771,167	4,119,063	145,787	5,247	36,440	187,474	1,863,619	465,209	329,255	2,658,083
4 Home Affairs		2,592,534	618,523	309,841	3,520,898	194,409	42,337	(22,263)	214,483	1,439,487	498,118	95,804	2,033,409
5 Provincial and Local Government		339,043	29,692,421	5,287	30,036,751	28,661	700,426	302	729,389	228,827	18,176,129	2,244	18,407,200
6 Public Works		1,467,180	1,412,142	880,142	3,759,464	104,752	16,420	3,996	125,168	1,095,971	1,073,953	287,262	2,457,186
Financial and Administrative Services		4,286,162	17,529,986	96,870	21,913,018	306,683	872,607	2,813	1,182,103	2,715,179	11,685,378	41,645	14,442,202
7 Government Communications and Information Systems		257,942	123,262	2,808	384,012	17,386	16	693	18,095	181,282	89,230	3,442	273,954
8 National Treasury		2,369,905	17,347,767	30,695	19,748,367	168,712	870,002	651	1,039,365	1,530,454	11,573,672	5,390	13,109,516
9 Public Service and Administration		380,479	408	3,176	384,063	29,391	139	260	29,790	236,171	374	2,120	238,665
10 Public Service Commission		106,205	32	1,927	108,164	7,914	-	(23)	7,891	76,046	32	563	76,641
11 S A Management Development Institute		70,293	57,216	3,617	131,126	4,319	2,450	412	7,181	33,523	21,850	4,436	59,809
12 Statistics South Africa		1,101,338	1,301	54,647	1,157,286	78,961	-	820	79,781	657,703	220	25,694	683,617
Social Services		3,874,395	101,443,315	102,127	105,419,837	306,188	6,752,019	5,779	7,063,986	2,439,188	79,998,569	26,491	82,464,248
13 Arts and Culture		255,983	1,346,644	5,142	1,607,769	24,779	107,777	3,400	135,956	226,589	999,866	3,510	1,229,965
14 Education		992,252	15,386,303	8,197	16,386,752	47,131	201,597	353	249,081	514,909	14,652,035	2,907	15,169,851
15 Health		860,267	12,186,334	44,535	13,091,136	81,170	919,486	1,204	1,001,860	520,264	8,797,527	9,023	9,326,814
16 Labour		1,181,464	824,660	31,741	2,037,865	120,409	14,366	322	135,097	849,415	684,112	3,948	1,537,475
17 Social Development		385,375	66,834,281	9,452	67,229,108	23,505	5,508,793	489	5,532,787	212,229	51,460,714	5,205	51,678,148
18 Sport and Recreation South Africa		199,054	4,865,093	3,060	5,067,207	9,194	-	11	9,205	115,782	3,404,315	1,898	3,521,995
Justice and Protection Services		66,091,798	10,981,534	4,608,525	81,681,857	5,407,957	995,660	395,853	6,799,470	46,539,071	6,886,515	2,589,827	56,015,413
19 Correctional Services		9,856,717	32,013	1,495,679	11,384,409	799,407	2,196	84,387	885,990	7,184,993	25,767	590,472	7,801,232
20 Defence		16,102,917	9,653,981	534,887	26,291,785	1,264,784	874,616	17,886	2,157,286	10,906,432	5,888,333	188,254	16,983,019
21 Independent Complaints Directorate		76,622	48	4,221	80,891	6,114	(17)	23	6,120	53,963	(1)	1,088	55,050
22 Justice and Constitutional Development		5,997,891	975,416	565,360	7,538,667	447,209	91,536	10,698	549,443	3,953,422	705,460	256,659	4,915,541
23 Safety and Security		34,057,651	320,076	2,008,378	36,386,105	2,890,443	27,329	282,859	3,200,631	24,440,261	266,956	1,553,354	26,260,571
Economic Services and Infrastructure Development		8,965,616	51,184,987	1,554,764	61,705,367	702,809	5,144,756	85,160	5,932,725	5,768,917	36,291,803	730,278	42,790,998
24 Agriculture		879,303	2,524,194	66,106	3,469,603	53,950	94,613	8,400	156,963	573,590	1,853,450	75,278	2,502,318
25 Communications		322,639	1,594,301	7,543	1,924,483	28,327	158,732	1,580	188,639	212,197	817,563	6,605	1,036,365
26 Environmental Affairs and Tourism		672,879	2,111,221	6,421	2,790,521	51,791	160,816	4,508	217,115	493,171	1,823,887	12,533	2,329,591
27 Housing		377,175	8,601,112	4,071	8,982,358	29,577	701,709	273	731,559	245,801	5,929,140	2,427	6,177,368
28 Land Affairs		1,244,408	3,763,982	919,879	5,928,269	98,224	391,764	47,719	537,707	768,763	3,009,855	513,459	4,292,077
29 Minerals and Energy		582,271	2,383,507	9,159	2,974,937	30,751	125,443	120	156,314	386,829	1,702,149	6,863	2,095,841
30 Public Enterprises		128,616	4,474,993	1,480	4,605,089	9,975	505,101	1,076	516,152	82,171	3,007,482	3,091	3,092,744
31 Science and Technology		246,934	2,894,611	2,684	3,144,229	20,863	381,230	808	402,901	148,652	2,411,261	2,673	2,562,586
32 Trade and Industry		795,055	4,652,691	31,687	5,479,433	51,802	420,450	961	473,213	501,607	3,196,565	14,667	3,712,839
33 Transport		757,062	15,744,736	42,134	16,543,932	100,906	1,922,593	84	2,023,583	387,308	11,088,198	2,517	11,478,023
34 Water Affairs and Forestry		2,959,274	2,439,639	463,600	5,862,513	226,643	282,305	19,631	528,579	1,968,828	1,452,253	90,165	3,511,246
Total appropriation by vote	1)	91,112,360	213,802,438	8,349,272	313,264,070	7,257,118	14,529,472	508,253	22,294,843	62,585,035	155,282,025	4,105,955	221,973,015
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	2)	52,937,000	-	-	52,937,000	5,872,067	-	-	5,872,067	34,510,849	-	-	34,510,849
Interest		52,818,000	-	-	52,818,000	6,019,492	-	-	6,019,492	34,623,276	-	-	34,623,276
Other cost		119,000	-	-	119,000	(147,425)	-	-	(147,425)	(112,427)	-	-	(112,427)
Provincial equitable share (National Treasury)		-	172,861,501	-	172,861,501	-	14,099,238	-	14,099,238	-	130,563,785	-	130,563,785
Other		1,447,941	6,863,176	-	8,311,117	165,886	544,196	-	710,082	1,072,054	4,630,194	-	5,702,248
President and Deputy President salaries (The Presidency)		2,219	-	-	2,219	511	-	-	511	1,949	-	-	1,949
Members remuneration (Parliament)	2)	242,380	-	-	242,380	20,198	-	-	20,198	181,786	-	-	181,786
Skills development programme (Labour)		-	6,800,000	-	6,800,000	-	540,586	-	540,586	-	4,608,591	-	4,608,591
Judges and Magistrates Salaries (Justice and Constitutional Development)		1,203,342	63,176	-	1,266,518	145,177	3,610	-	148,787	888,319	21,603	-	909,922
Total direct charges against the National Revenue Fund		54,384,941	179,724,677	-	234,109,618	6,037,953	14,643,434	-	20,681,387	35,582,903	135,193,979	-	170,776,882
Projected underspending		(5,000,000)	-	-	(5,000,000)	-	-	-	-	-	-	-	-
Total		140,497,301	393,527,115	8,349,272	542,373,688	13,295,071	29,172,906	508,253	42,976,230	98,167,938	290,476,004	4,105,955	392,749,897

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				December				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	554,950	451,440	27,328	1,033,718	4,486,277	15,893,929	374,038	20,754,244
1 The Presidency	3)	200,612	27,938	7,724	236,274	17,030	-	1,569	18,599	135,138	17,083	3,857	156,078
2 Parliament		583,769	158,991	12,309	755,069	62,117	179	-	62,296	461,422	40,160	4,101	505,683
3 Foreign Affairs		2,278,689	450,583	215,407	2,944,679	197,925	4,863	18,190	220,978	1,475,745	272,163	102,036	1,849,944
4 Home Affairs		1,781,260	368,212	397,443	2,546,915	152,887	25,858	2,757	181,502	1,304,883	283,974	120,145	1,709,002
5 Provincial and Local Government		305,721	24,256,970	12,981	24,575,672	22,741	399,608	2,466	424,815	201,718	14,235,608	3,828	14,441,154
6 Public Works		1,347,399	1,230,649	447,740	3,025,788	102,250	20,932	2,346	125,528	907,371	1,044,941	140,071	2,092,383
Financial and Administrative Services		3,665,673	16,909,200	67,853	20,642,726	337,054	2,042,209	4,213	2,383,476	2,497,117	11,904,890	32,400	14,434,407
7 Government Communications and Information Systems		195,638	93,309	4,161	293,108	15,538	4	300	15,842	132,671	74,243	2,584	209,498
8 National Treasury		1,875,223	14,229,006	11,394	16,115,623	169,961	1,116,603	953	1,287,517	1,343,857	10,229,318	5,484	11,578,659
9 Public Enterprises		100,362	2,486,732	2,741	2,589,835	11,938	923,600	104	935,642	70,534	1,507,633	1,602	1,579,769
10 Public Service and Administration		345,742	76,197	7,415	429,354	40,736	85	1,259	42,080	217,429	75,734	3,975	297,138
11 Public Service Commission		94,330	71	1,667	96,068	8,551	7	14	8,572	69,933	71	478	70,482
12 S A Management Development Institute		32,959	23,068	2,241	58,268	2,622	1,910	202	4,734	21,390	17,329	1,541	40,260
13 Statistics South Africa		1,021,419	817	38,234	1,060,470	87,708	-	1,381	89,089	641,303	562	16,736	658,601
Social Services		2,825,043	87,798,965	309,953	90,933,961	189,027	6,585,166	47,223	6,821,416	1,853,200	71,783,998	82,369	73,719,567
14 Arts and Culture		253,172	874,142	202,620	1,329,934	22,933	94,969	-	117,902	255,413	750,332	38	1,005,783
15 Education		535,624	13,708,722	5,459	14,249,805	29,922	33,350	85	63,357	273,170	12,747,839	3,947	13,024,956
16 Health		658,561	10,610,188	69,298	11,338,047	24,905	881,726	43,282	949,913	394,097	7,874,463	58,433	8,326,993
17 Labour		1,016,025	410,366	27,149	1,453,540	81,426	6,727	3,784	91,937	679,022	357,805	16,031	1,052,858
18 Social Development		252,180	61,420,236	3,671	61,676,087	21,090	5,367,128	72	5,388,290	190,194	49,716,303	3,525	49,910,022
19 Sport and Recreation South Africa		108,481	775,311	1,756	886,548	8,751	201,266	-	210,017	61,304	337,256	395	398,955
Justice and Protection Services		57,338,559	10,024,033	4,297,895	71,660,487	4,584,947	590,197	387,206	5,562,350	40,661,750	6,006,657	2,204,731	48,873,138
20 Correctional Services		8,275,724	36,094	939,368	9,251,186	645,573	2,143	70,378	718,094	5,813,834	28,406	451,376	6,293,616
21 Defence		14,500,471	8,882,837	434,276	23,817,584	1,117,689	510,091	20,777	1,648,557	10,026,886	5,144,451	157,287	15,328,624
22 Independent Complaints Directorate		61,306	65	3,900	65,271	4,771	(4)	10	4,777	44,420	29	1,035	45,484
23 Justice and Constitutional Development		4,569,549	814,706	620,961	6,005,216	397,749	61,242	107,210	566,201	3,043,529	607,209	411,456	4,062,194
24 Safety and Security		29,931,509	290,331	2,299,390	32,521,230	2,419,165	16,725	188,831	2,624,721	21,733,081	226,562	1,183,577	23,143,220
Economic Services and Infrastructure Development		7,551,084	34,873,330	756,740	43,181,154	662,139	3,559,763	52,689	4,274,591	5,024,377	24,279,484	510,296	29,814,157
25 Agriculture		867,040	1,292,031	59,823	2,218,894	69,940	65,950	5,325	141,215	506,517	971,165	55,201	1,532,883
26 Communications		304,609	1,006,505	8,483	1,319,597	20,101	303,198	116	323,415	203,520	739,027	2,373	944,920
27 Environmental Affairs and Tourism		543,802	1,505,963	9,899	2,059,664	43,733	124,997	1,906	170,636	397,792	1,283,928	18,791	1,700,511
28 Housing		254,068	6,907,689	4,205	7,165,962	34,137	568,417	273	602,827	146,852	5,333,964	1,681	5,482,497
29 Land Affairs		868,499	2,465,384	391,668	3,725,551	83,291	196,441	36,271	316,003	594,141	1,577,747	127,070	2,298,958
30 Minerals and Energy		500,954	2,099,917	6,804	2,607,675	40,270	189,113	565	229,948	323,525	1,513,194	3,929	1,840,648
31 Science and Technology		174,004	2,293,388	145,607	2,612,999	15,379	248,865	24	264,268	133,643	1,680,047	144,872	1,958,562
32 Trade and Industry		659,021	3,118,381	27,318	3,804,720	58,822	345,131	361	404,314	426,952	2,010,125	12,296	2,449,373
33 Transport		558,949	12,798,757	2,736	13,360,442	46,460	1,427,487	13	1,473,960	416,202	8,337,770	29,020	8,782,992
34 Water Affairs and Forestry		2,820,138	1,385,315	100,197	4,305,650	250,006	90,164	7,835	348,005	1,875,233	832,517	115,063	2,822,813
Total appropriation by vote	1)	77,877,809	176,098,871	6,526,045	260,502,725	6,328,117	13,228,775	518,659	20,075,551	54,522,721	129,868,958	3,203,834	187,595,513
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	3)	52,192,159	-	-	52,192,159	6,089,747	-	-	6,089,747	33,710,115	-	-	33,710,115
Interest		52,163,573	-	-	52,163,573	6,089,747	-	-	6,089,747	33,687,944	-	-	33,687,944
Other cost		28,586	-	-	28,586	-	-	-	-	22,171	-	-	22,171
Provincial equitable share (National Treasury)		-	150,752,930	-	150,752,930	-	12,060,233	-	12,060,233	-	114,572,222	-	114,572,222
Other		1,287,795	5,365,331	-	6,653,126	113,074	429,021	-	542,095	999,419	3,855,890	-	4,855,309
President and Deputy President salaries (The Presidency)		2,154	-	-	2,154	180	-	-	180	1,623	-	-	1,623
Members remuneration (Parliament)	3)	223,256	-	-	223,256	19,102	-	-	19,102	152,816	-	-	152,816
Skills development programme (Labour)		-	5,328,427	-	5,328,427	-	429,021	-	429,021	-	3,855,890	-	3,855,890
Judges and Magistrates Salaries (Justice and Constitutional Development)		1,062,385	36,904	-	1,099,289	93,792	-	-	93,792	844,980	-	-	844,980
Total direct charges against the National Revenue Fund		53,479,954	156,118,261	-	209,598,215	6,202,821	12,489,254	-	18,692,075	34,709,534	118,428,112	-	153,137,646
Standing appropriations	2)	55,395	-	-	55,395	-	-	-	-	50,534	-	-	50,534
Total		131,413,158	332,217,132	6,526,045	470,156,335	12,530,938	25,718,029	518,659	38,767,626	89,282,789	248,297,070	3,203,834	340,783,693

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