

Table 2 Expenditure

R thousand		2007/08											
		Revised estimate				March				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	1,049,958	1,420,951	507,885	2,978,794	7,733,714	32,597,288	1,567,709	41,898,711
1 The Presidency		239,745	24,792	7,564	272,101	26,663	2	1,223	27,888	234,286	25,093	4,802	264,181
2 Parliament	2)	574,826	247,903	12,985	835,714	86,101	-	11,624	97,725	574,827	247,903	12,984	835,714
3 Foreign Affairs		2,681,061	666,835	771,167	4,119,063	317,725	81,697	292,355	691,777	2,776,668	605,279	725,404	4,107,351
4 Home Affairs		2,592,534	618,523	309,841	3,520,898	478,090	42,747	55,230	576,067	2,346,474	625,810	286,285	3,258,569
5 Provincial and Local Government		339,043	29,692,421	5,287	30,036,751	43,737	1,296,816	4,896	1,345,449	328,490	29,692,146	7,839	30,028,475
6 Public Works		1,467,180	1,412,142	880,142	3,759,464	97,642	(311)	142,557	239,888	1,472,969	1,401,057	530,395	3,404,421
Financial and Administrative Services		4,286,162	17,529,986	96,870	21,913,018	464,907	1,107,043	26,220	1,598,170	3,854,207	16,932,934	81,631	20,868,772
7 Government Communications and Information Systems		257,942	123,262	2,808	384,012	27,317	-	872	28,189	252,290	123,328	5,295	380,913
8 National Treasury		2,369,905	17,347,767	30,695	19,748,367	294,754	1,099,614	3,294	1,397,662	2,200,941	16,750,613	14,610	18,966,164
9 Public Service and Administration		380,479	408	3,176	384,063	79,967	(470)	956	80,453	366,230	775	3,410	370,415
10 Public Service Commission		106,205	32	1,927	108,164	10,214	-	972	11,186	105,374	32	2,729	108,135
11 S A Management Development Institute		70,293	57,216	3,617	131,126	16,818	7,876	2,183	26,877	67,140	57,216	6,759	131,115
12 Statistics South Africa		1,101,338	1,301	54,647	1,157,286	35,837	23	17,943	53,803	862,232	970	48,828	912,030
Social Services		3,874,395	101,443,315	102,127	105,419,837	475,800	5,482,475	16,421	5,974,696	3,499,805	100,875,344	52,519	104,427,668
13 Arts and Culture		255,983	1,346,644	5,142	1,607,769	24,914	98,052		122,966	291,061	1,294,676	110	1,585,847
14 Education		992,252	15,386,303	8,197	16,386,752	193,234	133,872	2,460	329,566	858,550	15,375,637	7,168	16,241,355
15 Health		860,267	12,186,334	44,535	13,091,136	98,124	1,088,136	7,493	1,193,753	739,908	12,011,903	21,181	12,772,992
16 Labour		1,181,464	824,660	31,741	2,037,865	64,418	21,584	1,738	87,740	1,102,268	828,360	11,070	1,941,698
17 Social Development		385,375	66,834,281	9,452	67,229,108	52,191	4,064,164	3,863	4,120,218	319,972	66,507,314	10,186	66,837,472
18 Sport and Recreation South Africa		199,054	4,865,093	3,060	5,067,207	42,919	76,667	867	120,453	188,046	4,857,454	2,804	5,048,304
Justice and Protection Services		66,091,798	10,981,534	4,608,525	81,681,857	6,843,267	1,840,747	1,086,484	9,770,498	65,042,232	11,087,383	4,835,648	80,965,263
19 Correctional Services		9,856,717	32,013	1,495,679	11,384,409	953,498	3,915	312,022	1,269,435	9,916,095	33,970	1,181,614	11,131,679
20 Defence		16,102,917	9,653,981	534,887	26,291,785	2,001,013	1,814,818	185,451	4,001,282	15,771,562	9,733,591	496,950	26,002,103
21 Independent Complaints Directorate		76,622	48	4,221	80,891	7,785	4	5,060	12,849	74,369	3	6,515	80,887
22 Justice and Constitutional Development		5,997,891	975,416	565,360	7,538,667	811,913	761	229,477	1,042,151	5,818,278	985,683	560,524	7,364,485
23 Safety and Security		34,057,651	320,076	2,008,378	36,386,105	3,069,058	21,249	354,474	3,444,781	33,461,928	334,136	2,590,045	36,386,109
Economic Services and Infrastructure Development		8,965,616	51,184,987	1,554,764	61,705,367	1,229,419	4,950,923	379,469	6,559,811	8,409,003	50,254,042	1,482,726	60,145,771
24 Agriculture		879,303	2,524,194	66,106	3,469,603	118,308	88,842	(3,810)	203,340	821,318	2,418,731	88,363	3,328,412
25 Communications		322,639	1,594,301	7,543	1,924,483	53,711	166,727	1,659	222,097	310,611	1,592,343	8,469	1,911,423
26 Environmental Affairs and Tourism		672,879	2,111,221	6,421	2,790,521	70,480	93,155	(2,207)	161,428	663,828	2,114,493	10,464	2,788,785
27 Housing		377,175	8,601,112	4,071	8,982,358	75,145	796,271	1,315	872,731	364,659	8,228,563	4,950	8,598,172
28 Land Affairs		1,244,408	3,763,982	919,879	5,928,269	164,593	300,930	158,238	623,761	1,145,586	3,832,850	919,061	5,897,497
29 Minerals and Energy		582,271	2,383,507	9,159	2,974,937	60,595	263,523	(382)	323,736	572,386	2,366,519	8,268	2,947,173
30 Public Enterprises		128,616	4,474,993	1,480	4,605,089	19,527	887,200	947	907,674	126,255	4,473,912	3,507	4,603,674
31 Science and Technology		246,934	2,894,611	2,684	3,144,229	32,469	118,186	3,543	154,198	212,411	2,903,860	6,511	3,122,782
32 Trade and Industry		795,055	4,652,691	31,687	5,479,433	115,188	502,208	7,539	624,935	746,901	4,524,212	24,131	5,295,244
33 Transport		757,062	15,744,736	42,134	16,543,932	(1,773)	1,592,568	311	1,591,106	512,456	15,747,020	3,238	16,262,714
34 Water Affairs and Forestry		2,959,274	2,439,639	463,600	5,862,513	521,176	141,313	212,316	874,805	2,932,592	2,051,539	405,764	5,389,895
Total appropriation by vote	1)	91,112,360	213,802,438	8,349,272	313,264,070	10,063,351	14,802,139	2,016,479	26,881,969	88,538,961	211,746,991	8,020,233	308,306,185
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	2)	52,937,000	-	-	52,937,000	6,973,608	-	-	6,973,608	52,877,059	-	-	52,877,059
Interest		52,818,000	-	-	52,818,000	6,992,429	-	-	6,992,429	52,834,663	-	-	52,834,663
Other cost		119,000	-	-	119,000	(18,821)	-	-	(18,821)	42,396	-	-	42,396
Provincial equitable share (National Treasury)		-	172,861,501	-	172,861,501	-	14,099,239	-	14,099,239	-	172,861,501	-	172,861,501
Other		1,447,941	6,863,176	-	8,311,117	94,725	525,111	-	619,836	1,402,649	6,310,891	-	7,713,540
President and Deputy President salaries (The Presidency)		2,219	-	-	2,219	193	-	-	193	2,318	-	-	2,318
Members remuneration (Parliament)	2)	242,380	-	-	242,380	20,198	-	-	20,198	242,380	-	-	242,380
Skills development programme (Labour)		-	6,800,000	-	6,800,000	-	522,974	-	522,974	-	6,284,306	-	6,284,306
Judges and Magistrates Salaries (Justice and Constitutional Development)		1,203,342	63,176	-	1,266,518	74,334	2,137	-	76,471	1,157,951	26,585	-	1,184,536
Total direct charges against the National Revenue Fund		54,384,941	179,724,677	-	234,109,618	7,068,333	14,624,350	-	21,692,683	54,279,708	179,172,392	-	233,452,100
Projected underspending		(5,257,113)	-	-	(5,257,113)	-	-	-	-	-	-	-	-
Total		140,240,188	393,527,115	8,349,272	542,116,575	17,131,684	29,426,489	2,016,479	48,574,652	142,818,669	390,919,383	8,020,233	541,758,285

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				March				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		6,583,692	26,440,121	1,087,648	34,111,461	922,764	1,195,359	470,672	2,588,795	6,583,692	26,440,121	1,087,648	34,111,461
1 The Presidency		200,612	27,938	7,724	236,274	30,633	6,688	3,104	40,425	200,612	27,938	7,724	236,274
2 Parliament	3)	670,011	105,769	6,353	782,133	112,087	26,137	1,746	139,970	670,011	105,769	6,353	782,133
3 Foreign Affairs		2,278,689	450,583	215,407	2,944,679	293,164	88,982	69,403	451,549	2,278,689	450,583	215,407	2,944,679
4 Home Affairs		1,781,260	368,212	397,443	2,546,915	207,487	27,150	236,388	471,025	1,781,260	368,212	397,443	2,546,915
5 Provincial and Local Government		305,721	24,256,970	12,981	24,575,672	54,052	1,052,382	7,530	1,113,964	305,721	24,256,970	12,981	24,575,672
6 Public Works		1,347,399	1,230,649	447,740	3,025,788	225,341	(5,980)	152,501	371,862	1,347,399	1,230,649	447,740	3,025,788
Financial and Administrative Services		3,701,808	16,909,200	67,853	20,678,861	617,543	2,018,746	17,495	2,653,784	3,701,808	16,909,200	67,853	20,678,861
7 Government Communications and Information Systems		195,638	93,309	4,161	293,108	32,531	-	986	33,517	195,638	93,309	4,161	293,108
8 National Treasury		1,875,223	14,229,006	11,394	16,115,623	216,643	1,383,651	826	1,601,120	1,875,223	14,229,006	11,394	16,115,623
9 Public Enterprises		100,362	2,486,732	2,741	2,589,835	9,597	632,710	875	643,182	100,362	2,486,732	2,741	2,589,835
10 Public Service and Administration		345,742	76,197	7,415	429,354	69,653	379	2,542	72,574	345,742	76,197	7,415	429,354
11 Public Service Commission		94,330	71	1,667	96,068	9,336	-	264	9,600	94,330	71	1,667	96,068
12 S A Management Development Institute		32,959	23,068	2,241	58,268	6,935	1,919	665	9,519	32,959	23,068	2,241	58,268
13 Statistics South Africa		1,057,554	817	38,234	1,096,605	272,848	87	11,337	284,272	1,057,554	817	38,234	1,096,605
Social Services		2,825,043	87,798,965	309,953	90,933,961	464,104	3,151,312	221,670	3,837,086	2,825,043	87,798,965	309,953	90,933,961
14 Arts and Culture		253,172	874,142	202,620	1,329,934	38,833	(9,623)	202,582	157,126	253,172	874,142	202,620	1,329,934
15 Education		535,624	13,708,722	5,459	14,249,805	134,228	568,221	1,091	703,540	535,624	13,708,722	5,459	14,249,805
16 Health		658,561	10,610,188	69,298	11,338,047	128,068	901,441	6,651	1,036,160	658,561	10,610,188	69,298	11,338,047
17 Labour		1,016,025	410,366	27,149	1,453,540	170,414	26,140	10,022	206,576	1,016,025	410,366	27,149	1,453,540
18 Social Development		252,180	61,420,236	3,671	61,676,087	32,954	1,467,997	(18)	1,500,933	252,180	61,420,236	3,671	61,676,087
19 Sport and Recreation South Africa		109,481	775,311	1,756	886,548	34,273	197,136	1,342	232,751	109,481	775,311	1,756	886,548
Justice and Protection Services		57,338,559	10,024,033	4,297,895	71,660,487	6,594,842	975,559	1,149,128	8,719,529	57,338,559	10,024,033	4,297,895	71,660,487
20 Correctional Services		8,275,724	36,094	939,368	9,251,186	966,644	3,462	251,655	1,221,761	8,275,724	36,094	939,368	9,251,186
21 Defence		14,500,471	8,882,837	434,276	23,817,584	1,994,517	885,326	194,281	3,074,124	14,500,471	8,882,837	434,276	23,817,584
22 Independent Complaints Directorate		61,306	65	3,900	65,271	6,420	(16)	2,780	9,184	61,306	65	3,900	65,271
23 Justice and Constitutional Development		4,569,549	814,706	620,961	6,005,216	742,489	69,880	176,463	988,832	4,569,549	814,706	620,961	6,005,216
24 Safety and Security		29,931,509	290,331	2,299,390	32,521,230	2,884,772	16,907	523,949	3,425,628	29,931,509	290,331	2,299,390	32,521,230
Economic Services and Infrastructure Development		7,551,084	34,873,330	756,740	43,181,154	1,529,821	3,050,662	129,614	4,710,097	7,551,084	34,873,330	756,740	43,181,154
25 Agriculture		867,040	1,292,031	59,823	2,218,894	197,080	11,574	(12,898)	195,756	867,040	1,292,031	59,823	2,218,894
26 Communications		304,609	1,006,505	8,483	1,319,597	49,760	115,605	5,268	170,633	304,609	1,006,505	8,483	1,319,597
27 Environmental Affairs and Tourism		543,802	1,505,963	9,899	2,059,664	50,058	56,379	1,565	108,002	543,802	1,505,963	9,899	2,059,664
28 Housing		254,068	6,907,689	4,205	7,165,962	58,925	579,252	724	638,901	254,068	6,907,689	4,205	7,165,962
29 Land Affairs		868,499	2,465,384	391,668	3,725,551	123,809	194,953	143,341	462,103	868,499	2,465,384	391,668	3,725,551
30 Minerals and Energy		500,954	2,099,917	6,804	2,607,675	102,209	257,770	1,086	361,065	500,954	2,099,917	6,804	2,607,675
31 Science and Technology		174,004	2,293,388	145,607	2,612,999	15,296	202,147	248	217,691	174,004	2,293,388	145,607	2,612,999
32 Trade and Industry		659,021	3,118,381	27,318	3,804,720	144,447	370,400	9,851	524,698	659,021	3,118,381	27,318	3,804,720
33 Transport		558,949	12,798,757	2,736	13,360,442	89,293	1,253,397	(1,628)	1,341,062	558,949	12,798,757	2,736	13,360,442
34 Water Affairs and Forestry		2,820,138	1,385,315	100,197	4,305,650	698,944	9,185	(17,943)	690,186	2,820,138	1,385,315	100,197	4,305,650
Total appropriation by vote	1)	78,000,186	176,045,649	6,520,089	260,565,924	10,129,074	10,391,638	1,988,579	22,509,291	78,000,186	176,045,649	6,520,089	260,565,924
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	3)	52,192,159	-	-	52,192,159	6,814,180	-	-	6,814,180	52,192,159	-	-	52,192,159
Interest		52,163,573	-	-	52,163,573	6,815,342	-	-	6,815,342	52,163,573	-	-	52,163,573
Other cost		28,586	-	-	28,586	(1,162)	-	-	-	28,586	-	-	-
Provincial equitable share (National Treasury)		-	150,752,930	-	150,752,930	-	12,060,237	-	12,060,237	-	150,752,930	-	150,752,930
Other		1,293,757	5,365,331	-	6,659,088	79,329	490,763	-	570,092	1,293,757	5,365,331	-	6,659,088
President and Deputy President salaries (The Presidency)		2,154	-	-	2,154	171	-	-	171	2,154	-	-	2,154
Members remuneration (Parliament)	3)	229,218	-	-	229,218	38,198	-	-	38,198	229,218	-	-	229,218
Skills development programme (Labour)		-	5,328,427	-	5,328,427	-	453,859	-	453,859	-	5,328,427	-	5,328,427
Judges and Magistrates Salaries (Justice and Constitutional Development)		1,062,385	36,904	-	1,099,289	40,960	36,904	-	77,864	1,062,385	36,904	-	1,099,289
Total direct charges against the National Revenue Fund		53,485,916	156,118,261	-	209,604,177	6,893,509	12,551,000	-	19,444,509	53,485,916	156,118,261	-	209,604,177
Standing appropriations	2)	55,395	-	-	55,395	-	-	-	-	55,395	-	-	55,395
Total		131,541,497	332,163,910	6,520,089	470,225,496	17,022,583	22,942,638	1,988,579	41,953,800	131,541,497	332,163,910	6,520,089	470,225,496

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 cos