

Table 2 Expenditure

R\thousand		2007/08				2008/09				Year to date			
		Budget estimate		Total	June		Total	Current payments		Total	Transfers and subsidies		Total
		Current payments	Transfers and subsidies		Payments for capital assets	Current payments		Transfers and subsidies	Payments for capital assets				
Central Government Administration													
1 The Presidency	2)	7,466,875	31,320,269	2,011,558	40,798,702	623,824	808,471	46,913	1,479,208	1,361,701	2,263,289	85,336	3,710,326
2 Parliament		223,138	24,716	6,887	254,741	17,361	(12)	417	17,766	42,476	7,868	417	50,761
3 Foreign Affairs		514,826	247,903	12,995	835,744	38,607	1,000	129	39,736	82,936	63,356	124	146,536
4 Home Affairs		2,772,176	640,153	444,034	3,856,363	290,734	72,423	12,745	375,902	492,177	72,561	20,179	584,867
5 Provincial and Local Government		2,079,228	508,523	726,838	3,314,589	131,967	831	1,060	133,858	351,772	128,269	11,597	491,638
6 Public Works		352,077	28,486,832	5,266	28,844,175	26,714	496,229	68	523,011	68,818	1,490,832	971	1,560,021
		1,465,430	1,412,142	815,548	3,693,120	118,441	298,000	32,494	388,935	323,622	500,463	52,448	876,533
Financial and Administrative Services													
7 Government Communications and Information Systems		4,491,394	17,183,793	42,858	21,718,045	304,813	799,862	7,348	1,112,023	855,179	3,882,704	12,218	4,750,101
8 National Treasury		250,515	123,087	2,230	176,832	13,876	10	105	13,991	70,788	43,810	728	115,326
9 Public Service and Administration		2,684,969	17,011,419	11,890	19,708,178	179,385	797,473	433	977,291	501,753	3,830,554	1,068	4,333,375
10 Public Service Commission		335,291	18,868	3,124	357,283	31,308	-	112	31,420	72,319	1,438	375	74,132
11 S.A. Management Development Institute		103,663	27	1,667	105,357	6,832	-	42	6,874	22,757	-	322	23,079
12 Statistics South Africa		40,293	29,216	1,637	71,126	3,143	2,400	-	5,543	8,814	7,200	706	16,720
		1,076,763	1,176	22,350	1,100,289	70,269	70,269	(11)	6,656	76,914	178,748	(298)	9,019
Social Services													
13 Arts and Culture		3,594,735	99,090,698	99,836	102,686,269	218,334	5,591,292	1,140	5,720,766	613,533	30,119,364	8,640	30,742,537
14 Education		256,233	1,346,644	5,142	1,608,019	33,845	79,928	-	113,773	69,736	333,343	-	403,079
15 Health		731,023	15,265,892	4,008	16,000,923	32,147	866,435	130	898,712	87,246	7,738,264	1,095	7,826,605
16 Labour		860,193	11,760,745	34,194	12,655,132	40,359	784	(721)	40,369	784	2,819,301	2,741	3,012,675
17 Social Development		1,159,812	635,593	37,050	2,032,455	78,717	1,259	1,230	81,206	247,579	310,526	2,137	950,242
18 Sport and Recreation South Africa		389,636	66,832,820	9,452	67,232,108	24,640	3,618,447	355	3,643,442	57,117	17,876,478	1,765	17,935,360
		197,638	2,958,604	980	3,157,222	8,626	15,077	146	23,849	21,222	962,452	902	1,004,576
Justice and Protection Services													
19 Correctional Services		65,177,048	10,901,375	3,882,294	79,940,717	5,146,788	623,468	99,653	5,869,909	13,970,116	1,205,487	445,665	15,621,268
20 Defence		9,678,717	30,859	1,032,755	10,742,331	924,284	2,121	18,504	944,909	2,246,157	7,048	109,381	2,362,586
21 Independent Complaints Directorate		15,930,305	9,607,151	384,799	25,922,255	1,395,113	523,890	22,496	1,901,499	3,212,673	895,979	41,151	4,149,893
22 Justice and Constitutional Development		76,527	48	4,316	80,891	5,205	-	296	5,501	16,208	5	392	16,605
23 Safety and Security		5,902,483	943,241	432,046	7,277,770	388,617	69,291	23,069	480,977	1,079,249	222,952	77,632	1,379,833
		33,589,016	320,076	2,008,378	35,917,470	2,473,569	28,186	35,288	2,537,023	7,415,829	79,503	712,141	11,968,441
Economic Services and Infrastructure Development													
24 Agriculture		9,237,837	44,156,721	639,450	54,034,008	594,104	2,826,875	53,254	3,573,433	1,573,193	10,183,621	211,717	11,968,441
25 Communications		921,407	1,308,804	50,935	2,281,146	71,447	40,964	17,280	129,711	174,817	234,852	23,471	433,140
26 Environmental Affairs and Tourism		321,689	1,094,301	7,543	1,423,533	18,893	145,543	109	164,545	62,316	242,982	1,686	306,880
27 Housing		638,646	1,947,449	3,676	2,590,771	51,778	130,446	3,206	185,430	141,693	678,207	5,589	825,489
28 Land Affairs		393,596	8,477,441	6,571	8,877,608	21,980	536,549	171	558,700	50,332	1,451,636	894	1,502,852
29 Minerals and Energy		1,265,561	4,014,373	296,585	5,576,519	83,754	270,873	27,586	382,213	211,133	990,178	355,737	1,317,048
30 Public Enterprises		574,130	2,382,824	9,159	2,966,113	45,609	189,960	9	235,578	108,146	662,094	324	770,564
31 Science and Technology		129,421	933,620	925	1,063,966	13,404	168,315	17	181,736	26,483	1,024,948	160	1,051,591
32 Trade and Industry		222,225	2,817,799	2,454	3,142,799	70	142,799	216	142,822	42,168	543,827	633	586,638
33 Transport		871,828	3,956,163	17,592	4,845,583	56,370	239,824	725	296,919	140,448	857,438	3,675	1,001,561
34 Water Affairs and Forestry		722,666	15,083,723	41,534	15,857,923	22,281	1,066,231	95	1,088,607	85,353	3,204,620	396	3,290,369
		3,175,687	2,030,204	100,476	5,306,347	194,306	30,118	3,040	228,264	530,214	332,929	19,163	882,406
Total appropriation by vote	1)	89,967,889	202,562,856	6,646,996	299,177,741	6,887,863	18,698,168	208,308	17,795,338	18,373,632	47,655,465	763,576	66,762,873
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)													
Interest	2)	52,816,000	-	-	52,816,000	5,915,871	-	-	5,915,871	9,159,487	-	-	9,159,487
Other Cost		52,816,000	-	-	52,816,000	5,914,290	-	-	5,914,290	9,130,508	-	-	9,130,508
Provincial equitable share (National Treasury)		98,000	-	-	98,000	1,581	-	-	1,581	28,979	-	-	28,979
Other		1,444,941	171,171,393	-	172,616,334	-	15,434,426	-	15,434,426	-	47,955,993	-	47,955,993
President and Deputy President salaries (The Presidency)		2,219	-	-	2,219	180	-	-	180	540	-	-	540
Members remuneration (Parliament)		242,380	-	-	242,380	20,199	-	-	20,199	60,597	-	-	60,597
Skills development programme (Labour)		-	6,000,000	-	6,000,000	-	970,604	-	970,604	-	1,441,065	-	1,441,065
Judges and Magistrates Salaries (Justice and Constitutional Development)		1,200,342	63,176	-	1,263,518	91,311	3,921	-	95,232	285,178	9,245	-	294,423
Total direct charges against the National Revenue Fund	2)	54,960,941	177,334,569	-	232,295,510	6,027,561	16,388,951	-	22,416,512	9,505,802	49,406,303	-	58,912,105
Contingency reserve		3,000,000	-	-	3,000,000	-	-	-	-	-	-	-	-
Total		147,328,830	379,897,425	6,646,996	533,873,251	12,915,424	27,048,119	208,308	40,171,851	27,879,434	97,061,768	763,576	125,704,778

1) Departments are grouped according to functional areas that are not related to the GFS functional classification of government operations
2) Reflects monthly request for funds for Parliament and State debt cost

Table 2 Expenditure (continued page 2)

R'thousand		Preliminary Outcome				2006/07				Year to date			
		June				June				June			
		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													
		6,511,540	26,372,400	1,126,215	34,010,155	576,345	636,522	53,366	1,266,233	1,271,229	1,668,539	80,876	3,020,644
1 The Presidency	3)	201,738	27,938	7,882	237,556	14,287	588	21	14,896	38,247	7,371	126	45,744
2 Parliament		670,011	105,948	6,174	782,133	63,062		1,720	64,782	107,969			110,733
3 Foreign Affairs		2,261,482	386,705	216,454	2,864,641	208,774	100,103	7,653	316,530	426,813	170,064	14,178	611,055
4 Home Affairs		1,754,132	368,124	440,779	2,563,035	145,074	729	4,823	150,626	366,758	129,109	21,766	517,633
5 Provincial and Local Government		302,080	24,256,988	12,571	24,571,639	23,877	423,170	251	447,298	60,475	886,638	477	947,590
6 Public Works		1,332,117	1,226,599	443,955	3,002,171	121,271			38,988	272,101	270,947	475,357	41,945
Financial and Administrative Services													
		3,663,272	15,909,936	67,682	20,639,990	246,415	1,177,456	3,245	1,429,116	731,172	2,897,448	9,116	3,737,736
7 Government Communications and Information Systems		195,657	93,309	4,141	293,107	9,801		23	193	10,017	34,278	106	76,096
8 National Treasury		1,873,295	14,229,026	13,299	16,115,620	146,773	1,053,726	141	1,200,640	413,499	2,833,028	1,066	3,247,593
9 Public Enterprises		100,415	2,486,629	2,739	2,589,783	7,352	120,015	146	127,513	19,873	120,041	234	140,148
10 Public Service and Administration		347,904	76,197	5,778	429,879	23,702	1,611	581	25,894	62,213	3,918	1,163	67,294
11 Public Service Commission		94,307	78	1,669	96,054	7,163		38	7,863	20,235	41	170	20,446
12 S A Management Development Institute		32,744	23,059	2,626	58,429	2,657	1,950	353	4,960	6,913	5,850	891	13,654
13 Statistics South Africa		1,018,950	738	37,430	1,057,118	50,967	93	1,669	52,729	187,355	292	4,888	172,535
Social Services													
		2,870,348	88,493,542	106,644	91,470,534	216,315	8,279,339	2,895	8,498,549	555,031	28,035,327	7,391	28,597,749
14 Arts and Culture		309,262	1,020,641	38	1,329,941	42,450	60,563	-	103,013	105,578	218,649	-	324,227
15 Education		515,632	13,708,672	5,210	14,229,514	25,284	844,135	1,621	872,100	70,024	6,629,915	1,757	6,701,696
16 Health		660,153	10,610,188	68,317	11,338,658	38,123	790,485	576	829,184	107,793	2,525,665	3,255	2,636,613
17 Labour		1,026,016	410,375	27,068	1,463,459	83,560	7,594	168	91,322	202,077	125,585	667	328,329
18 Social Development		249,548	61,968,355	4,255	62,222,158	16,123	6,573,895	503	6,592,491	52,856	18,475,028	1,639	18,529,523
19 Sport and Recreation South Africa		105,737	775,311	1,756	882,804	7,775	2,647	27	10,449	16,703	60,585	73	77,361
Justice and Protection Services													
		57,314,788	10,021,610	4,311,811	71,648,210	4,340,245	516,666	132,085	4,988,996	12,143,545	861,374	414,991	13,419,910
20 Constitutional Services		6,271,830	36,588	926,549	6,934,967	679,003	3,674	21,057	703,734	1,178,857	11,311	79,995	1,868,163
21 Defence		14,498,162	8,882,836	434,245	23,815,243	1,047,197	403,618	17,821	1,468,636	2,845,356	545,663	37,303	3,428,322
22 Independent Complaints Directorate		61,869	84	3,858	65,811	3,854	9	118	3,981	13,838	24	578	14,440
23 Justice and Constitutional Development		4,562,596	800,485	637,708	6,000,849	305,739	79,239	41,110	426,088	633,763	221,208	1,186,391	1,866,391
24 Safety and Security		29,920,332	301,507	2,299,391	32,521,230	2,304,452	30,126	51,979	2,366,557	6,673,711	63,168	165,715	6,922,594
Economic Services and Infrastructure Development													
		7,130,954	35,157,237	838,063	43,116,254	342,211	1,954,987	29,518	2,296,714	1,376,715	5,540,067	77,639	6,961,820
25 Agriculture		828,154	1,282,027	99,341	2,210,522	47,909	64,330	11,160	123,599	127,615	209,338	16,403	353,356
26 Communications		304,960	1,006,504	8,331	1,319,795	21,052	65,073	612	86,737	62,031	68,788	1,317	132,136
27 Environmental Affairs and Tourism		541,369	1,503,739	14,031	2,059,139	32,219	84,419	216	116,854	117,131	551,151	6,540	674,822
28 Housing		290,654	6,907,537	4,164	7,162,345	15,887	625,174	152	641,213	33,535	1,398,014	537	1,432,076
29 Land Affairs		869,137	2,496,628	359,694	3,725,459	55,940	153,984	1,519	211,453	149,290	317,423	2,486	469,199
30 Minerals and Energy		501,130	2,099,746	6,801	2,607,677	33,846	54,146	178	88,170	88,601	264,688	308	353,597
31 Science and Technology		174,201	2,293,136	146,661	2,613,998	18,238	116,919	38	135,195	46,010	474,141	38	530,031
32 Trade and Industry		626,710	3,101,078	25,868	3,753,656	55,020	148,306	826	204,152	113,610	330,237	1,429	445,276
33 Transport		478,843	12,854,326	12,684	13,345,853	(161,948)	646,213	215	484,480	105,194	1,745,837	767	1,851,798
34 Water Affairs and Forestry		2,545,796	1,602,526	161,488	4,309,810	224,048	89,213	14,600	304,861	492,889	189,450	37,361	719,529
Total appropriation by vote	1)	77,486,903	176,954,125	6,450,415	260,891,443	5,723,531	12,534,879	221,107	18,479,689	16,036,692	29,111,755	589,412	55,737,850
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	3)	52,182,158	-	-	52,182,158	5,486,399	-	-	5,486,399	8,041,014	-	-	8,041,014
Interest		52,163,573	-	-	52,163,573	5,485,398	-	-	5,485,398	8,026,169	-	-	8,026,169
Other Cost		28,585	-	-	28,585	1,001	-	-	1,001	14,845	-	-	14,845
Provincial equitable share (National Treasury)		-	150,752,930	-	150,752,930	13,567,785	-	-	13,567,785	42,210,824	-	-	42,210,824
Other	3)	1,332,821	5,328,426	-	6,661,347	106,600	416,354	-	522,954	312,109	1,253,937	-	1,566,046
President and Deputy President salaries (The Presidency)		2,163	-	-	2,163	183	-	-	183	517	-	-	517
Members remuneration (Parliament)		229,218	-	-	229,218	19,102	-	-	19,102	38,204	-	-	38,204
Skills development programme (Labour)		-	5,328,426	-	-	-	416,354	-	-	416,354	-	1,253,937	-
Judges and Magistrates Salaries (Justice and Constitutional Development)		1,101,540	-	-	1,101,540	87,315	-	-	87,315	273,388	-	-	273,388
Total direct charges against the National Revenue Fund		53,925,078	156,081,356	-	209,606,435	5,992,999	13,984,119	-	19,577,118	8,353,123	49,464,761	-	51,817,884
Standing appropriations	2)	65,395	-	-	65,395	35,723	-	-	35,723	40,812	-	-	40,812
Total		133,061,377	333,035,481	6,450,415	470,547,273	11,852,263	26,519,089	221,107	38,092,440	24,430,627	82,576,516	589,412	107,596,555

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 requests for funds for Parliament and State debt cost