

Table 2 Expenditure

R'thousand	2007/08											
	Budget estimate				July				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
<b>Central Government Administration</b>	<b>7,466,875</b>	<b>31,320,269</b>	<b>2,011,558</b>	<b>40,798,702</b>	<b>565,568</b>	<b>7,968,389</b>	<b>58,703</b>	<b>8,592,660</b>	<b>1,927,269</b>	<b>10,231,678</b>	<b>144,039</b>	<b>12,302,986</b>
1 The Presidency	223,138	24,716	6,887	254,741	18,982	(581)	282	18,683	61,458	7,287	699	69,444
2 Parliament	574,826	247,903	12,985	835,714	28,584	61,351	129	90,064	111,420	124,707	453	236,580
3 Foreign Affairs	2,772,176	640,153	444,034	3,856,363	255,157	67,344	49,467	371,968	747,334	139,845	69,646	956,825
4 Home Affairs	2,079,228	508,523	726,838	3,314,589	135,931	42,391	7,031	185,353	487,703	170,660	18,628	676,991
5 Provincial and Local Government	352,077	28,486,832	5,266	28,844,175	24,742	7,588,406	(99)	7,613,049	93,560	9,079,238	212	9,173,070
6 Public Works	1,465,430	1,412,142	815,548	3,693,120	102,172	209,478	1,893	313,543	425,794	709,941	54,341	1,190,076
<b>Financial and Administrative Services</b>	<b>4,491,394</b>	<b>17,183,793</b>	<b>42,858</b>	<b>21,718,045</b>	<b>306,628</b>	<b>879,557</b>	<b>3,062</b>	<b>1,189,247</b>	<b>1,161,807</b>	<b>4,762,261</b>	<b>15,280</b>	<b>5,939,348</b>
7 Government Communications and Information Systems	250,515	123,087	2,210	375,812	22,060	13	243	22,316	92,848	43,823	971	137,642
8 National Treasury	2,684,869	17,011,419	11,890	19,708,178	164,228	877,093	550	1,041,871	665,981	4,707,647	1,618	5,375,246
9 Public Service and Administration	335,291	18,868	3,124	357,283	31,498	51	343	31,892	103,817	1,489	718	106,024
10 Public Service Commission	103,663	27	1,667	105,357	8,918	-	-	8,918	31,675	-	322	31,997
11 S A Management Development Institute	40,293	29,216	1,617	71,126	4,057	2,400	1,868	8,325	12,871	9,600	2,574	25,045
12 Statistics South Africa	1,076,763	1,176	22,350	1,100,289	75,867	-	58	75,925	254,615	(298)	9,077	263,394
<b>Social Services</b>	<b>3,594,735</b>	<b>99,000,698</b>	<b>90,836</b>	<b>102,686,269</b>	<b>264,887</b>	<b>8,648,516</b>	<b>3,405</b>	<b>8,916,808</b>	<b>878,420</b>	<b>38,768,880</b>	<b>12,045</b>	<b>39,659,345</b>
13 Arts and Culture	256,233	1,346,644	5,142	1,608,019	21,060	125,164	103	146,327	90,796	458,507	103	549,406
14 Education	731,023	15,265,892	4,008	16,000,923	47,172	1,227,610	267	1,275,049	134,418	8,965,874	1,362	9,101,654
15 Health	860,193	11,760,745	34,194	12,655,132	55,994	1,147,155	2,902	1,206,051	186,627	4,026,456	5,643	4,218,726
16 Labour	1,159,812	835,993	37,060	2,032,865	99,785	24,482	(475)	123,792	347,364	335,008	1,662	684,034
17 Social Development	389,836	66,832,820	9,452	67,232,108	27,042	5,852,680	431	5,880,153	84,159	23,729,158	2,196	23,815,513
18 Sport and Recreation South Africa	197,638	2,958,604	980	3,157,222	13,834	271,425	177	285,436	35,056	1,253,877	1,079	1,290,012
<b>Justice and Protection Services</b>	<b>65,177,048</b>	<b>10,901,375</b>	<b>3,862,294</b>	<b>79,940,717</b>	<b>5,193,018</b>	<b>1,817,981</b>	<b>285,374</b>	<b>7,296,373</b>	<b>19,163,134</b>	<b>3,023,468</b>	<b>731,039</b>	<b>22,917,641</b>
19 Correctional Services	9,678,717	30,859	1,032,755	10,742,331	748,725	2,851	119,473	871,049	2,994,882	9,899	228,854	3,233,635
20 Defence	15,930,305	9,607,151	384,799	25,922,255	1,108,329	1,697,719	20,988	2,827,036	4,321,002	2,593,698	62,139	6,976,839
21 Independent Complaints Directorate	76,527	48	4,316	80,891	6,672	5	99	6,776	22,880	10	491	23,381
22 Justice and Constitutional Development	5,902,483	943,241	432,046	7,277,770	396,492	87,900	8,895	493,287	1,475,741	310,852	86,527	1,873,120
23 Safety and Security	33,589,016	320,076	2,008,378	35,917,470	2,932,800	29,506	135,919	3,098,225	10,348,629	109,009	353,028	10,810,666
<b>Economic Services and Infrastructure Development</b>	<b>9,237,837</b>	<b>44,156,721</b>	<b>639,450</b>	<b>54,034,008</b>	<b>405,918</b>	<b>4,378,474</b>	<b>(50,202)</b>	<b>4,734,190</b>	<b>1,979,021</b>	<b>14,562,095</b>	<b>161,515</b>	<b>16,702,631</b>
24 Agriculture	921,407	1,308,824	50,935	2,281,166	55,999	221,427	13,573	290,999	230,816	456,279	37,044	724,139
25 Communications	321,689	1,094,301	7,543	1,423,533	21,050	25,251	288	46,589	83,366	268,143	1,973	353,482
26 Environmental Affairs and Tourism	639,646	1,947,449	3,676	2,590,771	57,774	272,041	2,615	332,430	199,467	950,248	8,204	1,157,919
27 Housing	393,596	8,477,441	6,571	8,877,608	16,378	766,501	342	783,221	66,710	2,218,137	1,226	2,286,073
28 Land Affairs	1,265,561	4,014,373	398,585	5,678,519	90,262	302,449	60,873	453,584	301,395	1,252,627	216,610	1,770,632
29 Minerals and Energy	574,130	2,382,824	9,159	2,966,113	63,595	191,084	23	254,702	171,741	853,178	347	1,025,266
30 Public Enterprises	129,421	933,620	925	1,063,966	9,218	(358,428)	279	(348,931)	35,701	666,520	439	702,660
31 Science and Technology	222,226	2,917,799	2,454	3,142,479	16,012	214,669	305	230,986	58,180	758,496	938	817,614
32 Trade and Industry	871,828	3,956,163	17,592	4,845,583	60,154	659,788	1,107	721,049	200,602	1,517,226	4,782	1,722,610
33 Transport	722,666	15,093,723	41,534	15,857,923	(214,306)	1,751,239	(128,617)	1,408,316	(128,953)	4,955,859	(128,221)	4,698,685
34 Water Affairs and Forestry	3,175,667	2,030,204	100,476	5,306,347	229,782	332,453	(990)	561,245	759,996	665,382	18,173	1,443,551
<b>Total appropriation by vote</b>	<b>89,967,889</b>	<b>202,562,856</b>	<b>6,646,996</b>	<b>299,177,741</b>	<b>6,736,019</b>	<b>23,692,917</b>	<b>300,342</b>	<b>30,729,278</b>	<b>25,109,651</b>	<b>71,348,382</b>	<b>1,063,918</b>	<b>97,521,951</b>
Plus:												
<b>Direct charges against the National Revenue Fund</b>												
State debt cost (National Treasury)	52,916,000	-	-	52,916,000	1,332,303	-	-	1,332,303	10,491,790	-	-	10,491,790
Interest	52,818,000	-	-	52,818,000	1,313,422	-	-	1,313,422	10,443,930	-	-	10,443,930
Other cost	98,000	-	-	98,000	18,881	-	-	18,881	47,860	-	-	47,860
Provincial equitable share (National Treasury)	-	171,271,393	-	171,271,393	13,701,711	-	-	13,701,711	13,701,711	47,955,993	-	61,657,704
Other	1,444,941	6,063,176	-	7,508,117	105,833	505,657	-	611,490	452,148	1,955,967	-	2,408,115
President and Deputy President salaries (The Presidency)	2,219	-	-	2,219	180	-	-	180	720	-	-	720
Members remuneration (Parliament)	242,380	-	-	242,380	20,199	-	-	20,199	80,796	-	-	80,796
Skills development programme (Labour)	-	6,000,000	-	6,000,000	-	503,680	-	503,680	-	1,944,745	-	1,944,745
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,200,342	63,176	-	1,263,518	85,454	1,977	-	87,431	370,632	11,222	-	381,854
<b>Total direct charges against the National Revenue Fund</b>	<b>54,360,941</b>	<b>177,334,569</b>	<b>-</b>	<b>231,695,510</b>	<b>15,139,847</b>	<b>505,657</b>	<b>-</b>	<b>15,645,504</b>	<b>24,645,649</b>	<b>49,911,960</b>	<b>-</b>	<b>74,557,609</b>
Contingency reserve	3,000,000	-	-	3,000,000	-	-	-	-	-	-	-	-
<b>Total</b>	<b>147,328,830</b>	<b>379,897,425</b>	<b>6,646,996</b>	<b>533,873,251</b>	<b>21,875,866</b>	<b>24,198,574</b>	<b>300,342</b>	<b>46,374,782</b>	<b>49,755,300</b>	<b>121,260,342</b>	<b>1,063,918</b>	<b>172,079,560</b>

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	2006/07											
	Preliminary Outcome				July				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
<b>Central Government Administration</b>	<b>6,511,540</b>	<b>26,372,400</b>	<b>1,126,215</b>	<b>34,010,155</b>	<b>533,489</b>	<b>6,781,745</b>	<b>13,499</b>	<b>7,328,733</b>	<b>1,804,718</b>	<b>8,450,284</b>	<b>94,375</b>	<b>10,349,377</b>
1 The Presidency	201,738	27,936	7,882	237,556	12,232	4,304	1,201	17,737	50,479	11,675	1,327	63,481
2 Parliament	670,011	105,948	6,174	782,133	87,289	-	414	87,703	195,278	-	2,798	198,076
3 Foreign Affairs	2,251,462	386,705	215,454	2,853,621	175,982	6,301	5,876	188,159	602,795	176,365	20,054	799,214
4 Home Affairs	1,754,132	368,124	440,779	2,563,035	153,304	25,667	3,513	182,484	520,062	154,776	25,279	700,117
5 Provincial and Local Government	302,080	24,256,988	12,571	24,571,639	26,334	6,744,793	153	6,771,280	86,809	7,631,431	630	7,718,870
6 Public Works	1,332,117	1,226,699	443,355	3,002,171	78,348	680	2,342	81,370	349,295	476,037	44,287	869,619
<b>Financial and Administrative Services</b>	<b>3,663,272</b>	<b>16,909,036</b>	<b>67,682</b>	<b>20,639,990</b>	<b>284,676</b>	<b>869,024</b>	<b>5,535</b>	<b>1,159,235</b>	<b>1,015,848</b>	<b>3,866,472</b>	<b>14,651</b>	<b>4,896,971</b>
7 Government Communications and Information Systems	195,657	93,309	4,141	293,107	16,173	21,538	47	37,758	57,257	55,816	751	113,824
8 National Treasury	1,873,295	14,229,026	13,299	16,115,620	159,223	844,383	596	1,004,202	572,722	3,677,411	1,662	4,251,795
9 Public Enterprises	100,415	2,486,629	2,739	2,589,783	8,656	-	43	8,699	28,529	120,041	277	148,847
10 Public Service and Administration	347,904	76,197	5,778	429,879	24,765	1,150	691	26,606	86,978	5,068	1,854	93,900
11 Public Service Commission	94,307	78	1,669	96,054	9,744	2	19	9,765	29,979	43	189	30,211
12 S A Management Development Institute	32,744	23,059	2,626	58,429	2,560	1,950	121	4,631	9,473	7,800	1,012	18,285
13 Statistics South Africa	1,018,950	738	37,430	1,057,118	63,555	1	4,018	67,574	230,910	293	8,906	240,109
<b>Social Services</b>	<b>2,870,348</b>	<b>88,493,542</b>	<b>106,644</b>	<b>91,470,534</b>	<b>250,438</b>	<b>7,457,819</b>	<b>8,249</b>	<b>7,716,506</b>	<b>805,469</b>	<b>35,493,146</b>	<b>15,640</b>	<b>36,314,255</b>
14 Arts and Culture	309,262	1,020,641	38	1,329,941	18,187	64,839	-	83,026	123,765	283,488	-	407,253
15 Education	515,632	13,708,672	5,210	14,229,514	43,742	1,381,887	424	1,426,053	113,766	8,011,802	2,181	8,127,749
16 Health	660,153	10,610,188	68,317	11,338,658	69,817	1,043,056	3,921	1,116,794	177,610	3,568,621	7,176	3,753,407
17 Labour	1,026,016	410,375	27,068	1,463,459	80,939	27,548	3,407	111,894	283,016	153,133	4,074	440,223
18 Social Development	249,548	61,968,355	4,255	62,222,158	27,767	4,904,208	410	4,932,385	80,623	23,379,236	2,049	23,461,908
19 Sport and Recreation South Africa	109,737	775,311	1,756	886,804	9,986	36,281	87	46,354	26,689	96,866	160	123,715
<b>Justice and Protection Services</b>	<b>57,314,789</b>	<b>10,021,910</b>	<b>4,311,811</b>	<b>71,648,510</b>	<b>4,669,698</b>	<b>1,510,569</b>	<b>89,718</b>	<b>6,269,895</b>	<b>16,813,153</b>	<b>2,371,943</b>	<b>504,709</b>	<b>19,689,805</b>
20 Correctional Services	8,271,830	36,998	9,245,377	9,245,377	707,648	1,763	31,798	741,209	2,484,505	13,074	111,793	2,609,372
21 Defence	14,498,162	8,882,836	434,245	23,815,243	1,002,936	1,424,859	14,305	2,442,100	3,848,292	1,970,522	51,608	5,870,422
22 Independent Complaints Directorate	61,869	84	3,858	65,811	5,903	27	65	5,995	19,741	51	643	20,435
23 Justice and Constitutional Development	4,562,596	800,485	637,768	6,000,849	346,117	62,171	3,813	412,101	1,179,900	283,379	135,213	1,598,492
24 Safety and Security	29,920,332	301,507	2,299,391	32,521,230	2,607,004	21,749	39,737	2,668,490	9,280,715	104,917	205,452	9,591,084
<b>Economic Services and Infrastructure Development</b>	<b>7,120,954</b>	<b>35,157,237</b>	<b>838,063</b>	<b>43,116,254</b>	<b>593,923</b>	<b>3,056,501</b>	<b>33,546</b>	<b>3,683,970</b>	<b>1,929,638</b>	<b>8,605,568</b>	<b>110,584</b>	<b>10,645,790</b>
25 Agriculture	828,154	1,292,027	99,341	2,219,522	57,371	321,880	16,284	395,535	184,986	531,218	32,687	748,891
26 Communications	304,960	1,006,504	8,331	1,319,795	20,006	143,596	504	164,106	82,037	212,384	1,821	296,242
27 Environmental Affairs and Tourism	541,369	1,503,739	14,031	2,059,139	59,744	113,860	666	174,270	176,875	665,011	7,206	849,092
28 Housing	250,654	6,907,527	4,164	7,162,345	12,764	760,901	92	773,757	46,299	2,158,915	619	2,205,833
29 Land Affairs	869,137	2,496,628	359,694	3,725,459	80,163	71,011	5,123	156,297	229,453	388,434	7,609	625,496
30 Minerals and Energy	501,130	2,099,746	6,801	2,607,677	43,578	71,421	451	115,450	132,179	336,109	759	469,047
31 Science and Technology	174,201	2,293,136	145,661	2,612,998	13,086	130,550	100	143,736	59,096	604,691	9,980	673,767
32 Trade and Industry	626,710	3,101,078	25,868	3,753,656	40,227	424,377	1,486	466,090	153,837	754,614	2,915	911,366
33 Transport	478,843	12,854,326	12,684	13,345,853	40,687	933,667	148	974,502	145,881	2,679,504	915	2,826,300
34 Water Affairs and Forestry	2,545,796	1,602,526	161,488	4,309,810	226,297	85,238	8,692	320,227	718,995	274,688	46,073	1,039,756
<b>Total appropriation by vote</b>	<b>77,480,903</b>	<b>176,954,125</b>	<b>6,450,415</b>	<b>260,885,443</b>	<b>6,332,134</b>	<b>19,675,658</b>	<b>150,547</b>	<b>26,158,339</b>	<b>22,368,826</b>	<b>58,787,413</b>	<b>739,959</b>	<b>81,896,198</b>
Plus:												
<b>Direct charges against the National Revenue Fund</b>												
<b>State debt cost (National Treasury)</b>	<b>52,192,158</b>	-	-	<b>52,192,158</b>	<b>76,569</b>	-	-	<b>76,569</b>	<b>8,117,583</b>	-	-	<b>8,117,583</b>
Interest	52,163,573	-	-	52,163,573	73,000	-	-	73,000	8,099,169	-	-	8,099,169
Other cost	28,585	-	-	28,585	3,569	-	-	3,569	18,414	-	-	18,414
<b>Provincial equitable share (National Treasury)</b>	-	<b>150,752,930</b>	-	<b>150,752,930</b>	-	<b>12,060,233</b>	-	<b>12,060,233</b>	-	<b>54,271,057</b>	-	<b>54,271,057</b>
<b>Other</b>	<b>1,332,921</b>	<b>5,328,426</b>	-	<b>6,661,347</b>	<b>107,548</b>	<b>422,037</b>	-	<b>529,585</b>	<b>419,657</b>	<b>1,675,974</b>	-	<b>2,095,631</b>
President and Deputy President salaries (The Presidency)	2,163	-	-	2,163	159	-	-	159	676	-	-	676
Members remuneration (Parliament)	229,218	-	-	229,218	19,102	-	-	19,102	57,306	-	-	57,306
Skills development programme (Labour)	-	5,328,426	-	5,328,426	-	422,037	-	422,037	-	1,675,974	-	1,675,974
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,101,540	-	-	1,101,540	88,287	-	-	88,287	361,675	-	-	361,675
<b>Total direct charges against the National Revenue Fund</b>	<b>53,525,079</b>	<b>156,081,356</b>	-	<b>209,606,435</b>	<b>184,117</b>	<b>12,482,270</b>	-	<b>12,666,387</b>	<b>8,537,240</b>	<b>55,947,031</b>	-	<b>64,484,271</b>
<b>Standing appropriations</b>	<b>55,395</b>	-	-	<b>55,395</b>	<b>4,861</b>	-	-	<b>4,861</b>	<b>45,673</b>	-	-	<b>45,673</b>
<b>Total</b>	<b>131,061,377</b>	<b>333,035,481</b>	<b>6,450,415</b>	<b>470,547,273</b>	<b>6,521,112</b>	<b>32,157,928</b>	<b>150,547</b>	<b>38,829,587</b>	<b>30,951,739</b>	<b>114,734,444</b>	<b>739,959</b>	<b>146,426,142</b>

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