

Table 2 Expenditure

R thousand	2007/08											
	Budget estimate				August				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>647,255</b>	<b>766,516</b>	<b>133,082</b>	<b>1,546,853</b>	<b>2,574,524</b>	<b>10,998,194</b>	<b>277,121</b>	<b>13,849,839</b>
1 The Presidency	223,138	24,716	6,887	254,741	18,674	4,493	75	23,242	80,132	11,780	774	92,686
2 Parliament	574,826	247,903	12,985	835,714	39,413	-	-	39,413	150,833	124,707	453	275,993
3 Foreign Affairs	2,772,176	640,153	444,034	3,856,363	222,477	2,137	40,672	265,286	969,811	141,982	110,318	1,222,111
4 Home Affairs	2,079,228	508,523	726,838	3,314,589	183,372	42,326	14,976	240,674	671,075	212,986	33,604	917,665
5 Provincial and Local Government	352,077	28,486,832	5,266	28,844,175	25,626	700,514	127	726,267	119,186	9,779,752	399	9,899,337
6 Public Works	1,465,430	1,412,142	815,548	3,693,120	157,693	17,046	77,232	251,971	583,487	726,987	131,573	1,442,047
<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>309,520</b>	<b>2,473,078</b>	<b>5,058</b>	<b>2,787,656</b>	<b>1,471,327</b>	<b>7,235,339</b>	<b>20,338</b>	<b>8,727,004</b>
7 Government Communications and Information Systems	250,515	123,087	2,210	375,812	16,849	15,418	319	32,586	109,697	59,241	1,290	170,228
8 National Treasury	2,684,869	17,011,419	11,890	19,708,178	173,784	2,454,898	1,517	2,630,199	839,765	7,162,545	3,135	8,005,445
9 Public Service and Administration	335,291	18,868	3,124	357,283	27,793	1	839	28,633	131,610	1,490	1,557	134,657
10 Public Service Commission	103,663	27	1,667	105,357	10,026	9	51	10,086	41,701	9	373	42,083
11 S A Management Development Institute	40,293	29,216	1,617	71,126	3,268	2,450	14	5,732	16,139	12,050	2,588	30,777
12 Statistics South Africa	1,076,763	1,176	22,350	1,100,289	77,800	302	2,318	80,420	332,415	4	11,395	343,814
<b>Social Services</b>	<b>3,594,735</b>	<b>99,000,698</b>	<b>90,836</b>	<b>102,686,269</b>	<b>290,763</b>	<b>8,057,583</b>	<b>2,580</b>	<b>8,350,926</b>	<b>1,169,183</b>	<b>46,826,463</b>	<b>14,625</b>	<b>48,010,271</b>
13 Arts and Culture	256,233	1,346,644	5,142	1,608,019	25,371	152,164	4	177,539	116,167	610,671	107	726,945
14 Education	731,023	15,265,892	4,008	16,000,923	95,749	1,133,914	293	1,229,956	230,167	10,099,788	1,655	10,331,610
15 Health	860,193	11,760,745	34,194	12,655,132	52,111	935,648	659	988,418	238,738	4,962,104	6,302	5,207,144
16 Labour	1,159,812	835,993	37,060	2,032,865	77,443	21,599	1,134	90,176	424,807	346,607	2,796	774,210
17 Social Development	389,836	66,832,820	9,452	67,232,108	25,569	5,570,196	302	5,596,067	109,728	29,299,354	2,498	29,411,580
18 Sport and Recreation South Africa	197,638	2,958,604	980	3,157,222	14,520	254,062	188	268,770	49,576	1,507,939	1,267	1,558,782
<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>5,187,810</b>	<b>380,460</b>	<b>229,402</b>	<b>5,797,672</b>	<b>24,350,944</b>	<b>3,403,928</b>	<b>960,441</b>	<b>28,715,313</b>
19 Correctional Services	9,678,717	30,859	1,032,755	10,742,331	759,639	1,978	21,301	782,918	3,754,521	11,877	250,155	4,016,553
20 Defence	15,930,305	9,607,151	384,799	25,922,255	1,406,405	281,717	21,931	1,710,053	5,727,407	2,875,415	84,070	8,686,892
21 Independent Complaints Directorate	76,527	48	4,316	80,891	5,661	6	239	5,906	28,541	16	730	29,287
22 Justice and Constitutional Development	5,902,483	943,241	432,046	7,277,770	457,390	68,539	37,632	563,561	1,933,131	379,391	124,159	2,436,681
23 Safety and Security	33,589,016	320,076	2,008,378	35,917,470	2,558,715	28,220	148,299	2,735,234	12,907,344	137,229	501,327	13,545,900
<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>818,780</b>	<b>2,843,195</b>	<b>200,516</b>	<b>3,862,491</b>	<b>2,797,801</b>	<b>17,405,290</b>	<b>362,031</b>	<b>20,565,122</b>
24 Agriculture	921,407	1,308,824	50,935	2,281,166	76,341	41,470	6,795	124,606	307,157	497,749	43,839	848,745
25 Communications	321,689	1,094,301	7,543	1,423,533	20,239	92,115	402	112,756	103,605	360,258	2,375	466,238
26 Environmental Affairs and Tourism	639,646	1,947,449	3,676	2,590,771	59,180	118,316	(2,215)	175,281	258,647	1,068,564	5,989	1,333,200
27 Housing	393,596	8,477,441	6,571	8,877,608	15,139	757,734	131	773,004	81,849	2,975,871	1,357	3,059,077
28 Land Affairs	1,265,561	4,014,373	398,585	5,678,519	84,990	355,522	54,344	494,856	386,385	1,608,149	270,954	2,265,488
29 Minerals and Energy	574,130	2,382,824	9,159	2,966,113	44,915	210,184	335	255,434	216,656	1,063,362	682	1,280,700
30 Public Enterprises	129,421	933,620	925	1,063,966	8,766	520	1,087	10,373	44,467	667,400	1,526	713,033
31 Science and Technology	222,226	2,917,799	2,454	3,142,479	17,749	245,805	133	263,687	75,929	1,004,301	1,071	1,081,301
32 Trade and Industry	871,828	3,956,163	17,592	4,845,583	37,251	307,891	505	345,647	237,853	1,825,117	5,287	2,068,257
33 Transport	722,666	15,093,723	41,534	15,857,923	188,038	643,715	130,222	961,975	59,085	5,599,574	2,001	5,660,660
34 Water Affairs and Forestry	3,175,667	2,030,204	100,476	5,306,347	266,172	69,923	8,777	344,872	1,026,168	735,305	26,950	1,788,423
<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>7,254,128</b>	<b>14,520,832</b>	<b>570,638</b>	<b>22,345,598</b>	<b>32,363,779</b>	<b>85,869,214</b>	<b>1,634,556</b>	<b>119,867,549</b>
Plus:												
<b>Direct charges against the National Revenue Fund</b>												
State debt cost (National Treasury)	52,916,000	-	-	52,916,000	9,391,347	-	-	9,391,347	19,883,137	-	-	19,883,137
Interest	52,818,000	-	-	52,818,000	9,390,978	-	-	9,390,978	19,834,908	-	-	19,834,908
Other cost	98,000	-	-	98,000	369	-	-	369	48,229	-	-	48,229
Provincial equitable share (National Treasury)	-	171,271,393	-	171,271,393	-	13,701,711	-	13,701,711	-	75,359,415	-	75,359,415
Other	1,444,941	6,063,176	-	7,508,117	113,530	515,121	-	628,651	565,678	2,471,088	-	3,036,766
President and Deputy President salaries (The Presidency)	2,219	-	-	2,219	179	-	-	179	899	-	-	899
Members remuneration (Parliament)	242,380	-	-	242,380	20,198	-	-	20,198	100,994	-	-	100,994
Skills development programme (Labour)	-	6,000,000	-	6,000,000	-	511,655	-	511,655	-	2,456,400	-	2,456,400
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,200,342	63,176	-	1,263,518	93,153	3,466	-	96,619	463,785	14,688	-	478,473
<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>9,504,877</b>	<b>14,216,832</b>	<b>-</b>	<b>23,721,709</b>	<b>20,448,815</b>	<b>77,830,503</b>	<b>-</b>	<b>98,279,318</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>16,759,005</b>	<b>28,737,664</b>	<b>570,638</b>	<b>46,067,307</b>	<b>52,812,594</b>	<b>163,699,717</b>	<b>1,634,556</b>	<b>218,146,867</b>

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 cos.

Table 2 Expenditure (continued page 2)

R thousand	2006/07											
	Preliminary Outcome				August				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>491,301</b>	<b>691,048</b>	<b>14,305</b>	<b>1,196,654</b>	<b>2,296,019</b>	<b>9,141,332</b>	<b>108,680</b>	<b>11,546,031</b>
1 The Presidency	201,738	27,936	7,882	237,556	14,602	593	435	15,630	65,081	12,268	1,762	79,111
2 Parliament	670,011	105,948	6,174	782,133	50,846	-	455	51,301	246,124	-	3,253	249,377
3 Foreign Affairs	2,251,462	386,705	215,454	2,853,621	116,524	1,050	5,022	122,596	719,319	177,415	25,076	921,810
4 Home Affairs	1,754,132	368,124	440,779	2,563,035	160,566	25,114	6,061	191,741	680,628	179,890	31,340	891,858
5 Provincial and Local Government	302,080	24,256,988	12,571	24,571,639	16,288	295,589	130	312,007	103,097	7,927,020	760	8,030,877
6 Public Works	1,332,117	1,226,699	443,355	3,002,171	132,475	368,702	2,202	503,379	481,770	844,739	46,489	1,372,998
<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>284,847</b>	<b>1,805,968</b>	<b>3,106</b>	<b>2,093,921</b>	<b>1,300,695</b>	<b>5,672,440</b>	<b>17,757</b>	<b>6,990,892</b>
7 Government Communications and Information Systems	195,657	93,309	4,141	293,107	13,433	45	580	14,058	70,690	55,861	1,331	127,882
8 National Treasury	1,873,295	14,229,026	13,299	16,115,620	147,194	1,308,642	238	1,456,074	719,916	4,986,053	1,900	5,707,869
9 Public Enterprises	100,415	2,486,629	2,739	2,589,783	6,719	460,000	818	467,537	35,248	580,041	1,095	616,384
10 Public Service and Administration	347,904	76,197	5,778	429,879	19,270	35,355	436	55,061	106,248	40,423	2,290	148,961
11 Public Service Commission	94,307	78	1,669	96,054	7,220	21	14	7,255	37,199	64	203	37,466
12 S A Management Development Institute	32,744	23,059	2,626	58,429	2,570	1,900	197	4,667	12,043	9,700	1,209	22,952
13 Statistics South Africa	1,018,950	738	37,430	1,057,118	88,441	5	823	89,269	319,351	298	9,729	329,378
<b>Social Services</b>	<b>2,870,348</b>	<b>88,493,542</b>	<b>106,644</b>	<b>91,470,534</b>	<b>210,424</b>	<b>7,218,033</b>	<b>3,956</b>	<b>7,432,413</b>	<b>1,015,893</b>	<b>42,711,179</b>	<b>19,596</b>	<b>43,746,668</b>
14 Arts and Culture	309,262	1,020,641	38	1,329,941	21,359	117,797	-	139,338	145,124	401,467	-	546,591
15 Education	515,632	13,708,672	5,210	14,229,514	38,611	1,060,757	380	1,099,748	152,377	9,072,559	2,561	9,227,497
16 Health	660,153	10,610,188	68,317	11,338,658	42,037	825,176	1,122	868,335	219,647	4,393,797	8,298	4,621,742
17 Labour	1,026,016	410,375	27,068	1,463,459	67,293	6,199	2,296	75,788	350,309	159,332	6,370	516,011
18 Social Development	249,548	61,968,355	4,255	62,222,158	34,774	5,204,519	147	5,239,440	115,397	28,583,755	2,196	28,701,348
19 Sport and Recreation South Africa	109,737	775,311	1,756	886,804	6,350	3,403	11	9,764	33,039	100,269	171	133,479
<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>4,652,995</b>	<b>532,484</b>	<b>228,796</b>	<b>5,414,275</b>	<b>21,466,148</b>	<b>2,904,427</b>	<b>733,505</b>	<b>25,104,080</b>
20 Correctional Services	8,271,830	36,998	936,549	9,245,377	632,532	3,542	117,055	753,129	3,117,037	16,616	228,848	3,362,501
21 Defence	14,498,162	8,882,836	434,245	23,815,243	1,307,964	449,007	14,878	1,771,849	5,156,256	2,419,529	66,486	7,642,271
22 Independent Complaints Directorate	61,869	84	3,858	65,811	4,982	10	113	5,105	24,723	61	756	25,540
23 Justice and Constitutional Development	4,562,596	800,485	637,768	6,000,849	325,309	56,608	14,161	396,078	1,505,209	339,987	149,374	1,994,570
24 Safety and Security	29,920,332	301,507	2,299,391	32,521,230	2,382,208	23,317	82,589	2,488,114	11,662,923	128,234	288,041	12,079,198
<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>557,483</b>	<b>2,279,717</b>	<b>31,609</b>	<b>2,868,809</b>	<b>2,487,121</b>	<b>10,885,285</b>	<b>142,193</b>	<b>13,514,599</b>
25 Agriculture	828,154	1,292,027	99,341	2,219,522	69,902	39,747	(3,602)	106,047	254,888	570,965	29,085	854,938
26 Communications	304,960	1,006,504	8,331	1,319,795	19,985	64,032	231	84,248	102,022	276,416	2,052	380,490
27 Environmental Affairs and Tourism	541,369	1,503,739	14,031	2,059,139	41,316	100,190	3,656	145,162	218,191	765,201	10,862	994,254
28 Housing	250,654	6,907,527	4,164	7,162,345	18,423	611,963	210	630,596	64,722	2,770,878	829	2,836,429
29 Land Affairs	869,137	2,496,628	359,694	3,725,459	73,797	163,137	5,089	242,023	303,250	551,571	12,698	867,519
30 Minerals and Energy	501,130	2,099,746	6,801	2,607,677	31,867	72,814	146	104,827	164,046	408,923	905	573,874
31 Science and Technology	174,201	2,293,136	145,661	2,612,998	15,040	368,567	511	384,118	74,136	973,258	10,491	1,057,885
32 Trade and Industry	626,710	3,101,078	25,868	3,753,656	55,112	124,047	3,954	183,113	208,949	878,661	6,869	1,094,479
33 Transport	478,843	12,854,326	12,684	13,345,853	31,227	652,639	2,138	686,004	177,108	3,332,143	3,053	3,512,304
34 Water Affairs and Forestry	2,545,796	1,602,526	161,488	4,309,810	200,814	82,581	19,276	302,671	919,809	357,269	65,349	1,342,427
<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>6,197,050</b>	<b>12,527,250</b>	<b>281,772</b>	<b>19,006,072</b>	<b>28,565,876</b>	<b>71,314,663</b>	<b>1,021,731</b>	<b>100,902,270</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>11,545,403</b>	-	-	<b>11,545,403</b>	<b>19,662,986</b>	-	-	<b>19,662,986</b>
Interest	52,163,573	-	-	52,163,573	11,224,932	-	-	11,224,932	19,324,101	-	-	19,324,101
Other cost	28,585	-	-	320,471	320,471	-	-	320,471	338,885	-	-	338,885
<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>66,331,290</b>	-	<b>66,331,290</b>
<b>Other</b>	<b>1,332,921</b>	<b>5,328,426</b>	-	<b>6,661,347</b>	<b>106,982</b>	<b>435,294</b>	-	<b>542,276</b>	<b>526,639</b>	<b>2,111,268</b>	-	<b>2,637,907</b>
President and Deputy President salaries (The Presidency)	2,163	-	-	2,163	170	-	-	170	846	-	-	846
Members remuneration (Parliament)	229,218	-	-	229,218	19,102	-	-	19,102	76,408	-	-	76,408
Skills development programme (Labour)	-	5,328,426	-	5,328,426	-	435,294	-	435,294	-	2,111,268	-	2,111,268
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,101,540	-	-	1,101,540	87,710	-	-	87,710	449,385	-	-	449,385
<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>11,652,385</b>	<b>12,495,527</b>	-	<b>24,147,912</b>	<b>20,189,625</b>	<b>68,442,558</b>	-	<b>88,632,183</b>
<b>Standing appropriations</b>	<b>55,395</b>	-	-	<b>55,395</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>17,849,435</b>	<b>25,022,777</b>	<b>281,772</b>	<b>43,153,984</b>	<b>48,801,174</b>	<b>139,757,221</b>	<b>1,021,731</b>	<b>189,580,126</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 IIM

3) Reflects monthly request for funds for Parliament and State debt cos