

Table 2 Expenditure

R thousand	2008/09											
	Budget estimate				June				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>8,565,647</b>	<b>3,706,482</b>	<b>1,909,572</b>	<b>14,181,701</b>	<b>692,933</b>	<b>168,891</b>	<b>106,674</b>	<b>968,498</b>	<b>1,659,092</b>	<b>444,966</b>	<b>190,146</b>	<b>2,294,204</b>
1 The Presidency	254,519	28,440	7,081	290,040	28,704	-	60	28,764	64,882	9,908	965	75,755
2 Parliament	625,200	265,698	13,634	904,532	29,243	-	1,772	31,015	120,727	67,393	1,772	189,892
3 Foreign Affairs	2,980,867	767,578	592,263	4,340,708	310,128	243	56,395	366,766	526,099	250	60,427	586,776
4 Home Affairs	3,124,746	1,132,060	248,213	4,505,019	195,568	168,598	827	364,993	518,449	235,298	1,602	755,349
5 Public Works	1,580,315	1,512,706	1,048,381	4,141,402	129,290	50	47,620	176,960	428,935	132,117	125,380	686,432
<b>Financial and Administrative Services</b>	<b>3,176,553</b>	<b>20,417,309</b>	<b>43,809</b>	<b>23,637,671</b>	<b>211,333</b>	<b>992,828</b>	<b>3,292</b>	<b>1,207,453</b>	<b>557,302</b>	<b>4,668,297</b>	<b>8,043</b>	<b>5,233,642</b>
6 Government Communications and Information Systems	261,658	154,280	2,317	418,255	18,910	54	297	19,261	60,725	55,320	500	116,545
7 National Treasury	1,116,923	20,189,907	11,362	21,318,192	73,486	992,643	191	1,066,320	176,734	4,612,655	469	4,789,858
8 Public Service and Administration	388,429	21,731	2,146	412,306	22,200	81	173	22,454	63,280	198	301	63,779
9 Public Service Commission	109,840	32	1,300	111,172	7,921	-	37	7,958	27,748	-	244	27,992
10 S A Management Development Institute	51,781	51,307	2,439	105,527	7,434	-	-	7,434	23,948	-	12	23,960
11 Statistics South Africa	1,247,922	52	24,245	1,272,219	81,382	50	2,594	84,026	204,867	124	6,517	211,508
<b>Social Services</b>	<b>4,202,193</b>	<b>113,013,599</b>	<b>96,814</b>	<b>117,312,606</b>	<b>2,482,973</b>	<b>6,323,279</b>	<b>21,474</b>	<b>8,827,726</b>	<b>13,773,110</b>	<b>16,468,429</b>	<b>95,591</b>	<b>30,337,130</b>
12 Arts and Culture	286,433	1,825,240	5,409	2,117,082	96,840	8,353	1,003	106,196	305,088	76,458	71,436	452,982
13 Education	1,083,297	17,765,521	8,728	18,857,546	107,138	1,087,594	3,820	1,198,552	221,491	5,258,937	4,218	5,484,646
14 Health	919,256	14,155,522	26,067	15,100,845	70,984	1,118,591	15,773	1,205,348	172,862	3,471,217	17,314	3,661,393
15 Labour	1,237,766	450,431	44,714	1,732,911	70,124	11,993	274	82,391	373,540	57,233	899	431,672
16 Social Development	422,643	75,576,636	8,695	76,007,974	2,124,114	4,096,731	435	6,221,280	12,666,501	5,952,025	1,285	18,619,811
17 Sport and Recreation South Africa	252,798	3,240,249	3,201	3,496,248	13,773	17	169	13,959	33,628	1,652,559	439	1,686,626
<b>Justice and Protection Services</b>	<b>73,272,247</b>	<b>11,229,938</b>	<b>4,295,976</b>	<b>88,798,161</b>	<b>5,337,965</b>	<b>863,865</b>	<b>131,715</b>	<b>6,333,545</b>	<b>16,019,734</b>	<b>1,396,891</b>	<b>559,868</b>	<b>17,976,493</b>
18 Correctional Services	10,521,407	34,419	1,116,008	11,671,834	934,151	1,206	38,668	974,025	2,619,228	4,132	156,055	2,779,491
19 Defence	18,050,911	9,760,579	421,665	28,233,155	1,112,182	757,259	14,038	1,883,479	3,426,588	1,054,686	44,948	4,526,222
20 Independent Complaints Directorate	90,733	56	7,708	98,497	5,975	-	1,887	7,862	19,589	1	806	20,396
21 Justice and Constitutional Development	6,739,565	1,081,410	520,457	8,341,432	571,444	68,519	1,985	641,948	1,362,214	245,594	7,844	1,615,652
22 Safety and Security	37,869,631	353,474	2,230,138	40,453,243	2,714,213	36,881	75,137	2,826,231	8,592,115	92,478	350,215	9,034,808
<b>Economic Services and Infrastructure Development</b>	<b>10,678,765</b>	<b>89,573,994</b>	<b>1,124,668</b>	<b>101,377,427</b>	<b>1,350,627</b>	<b>3,854,735</b>	<b>100,327</b>	<b>5,305,689</b>	<b>3,692,012</b>	<b>13,852,571</b>	<b>173,613</b>	<b>17,718,196</b>
23 Agriculture	1,021,785	1,473,338	39,548	2,534,671	64,822	45,783	2,758	113,363	197,396	355,016	6,223	558,635
24 Communications	363,814	1,351,633	8,158	1,723,605	25,192	51,065	2,366	78,623	77,750	94,583	2,917	175,250
25 Environmental Affairs and Tourism	729,224	2,318,139	14,323	3,061,686	69,270	158,048	12,695	240,013	230,697	746,638	15,986	993,321
26 Housing	497,429	10,081,581	7,513	10,586,523	33,231	211,549	424	245,204	70,664	2,326,114	3,824	2,400,602
27 Land Affairs	1,097,306	4,661,488	900,602	6,659,396	161,377	272,938	47,186	481,501	435,449	785,426	102,135	1,323,010
28 Minerals and Energy	645,584	2,939,959	9,880	3,595,423	63,964	94,394	22	158,380	147,069	500,216	469	647,754
29 Provincial and Local Government	370,348	33,816,748	6,784	34,193,880	23,439	721,653	104	745,196	76,539	1,805,911	2,447	1,884,897
30 Public Enterprises	164,837	2,842,650	375	3,007,862	11,198	344,151	-	355,349	30,316	895,263	20	925,599
31 Science and Technology	226,629	3,475,082	2,261	3,703,972	18,098	226,544	17	244,659	361,926	609,810	247	971,983
32 Trade and Industry	984,334	4,103,093	15,178	5,102,605	59,669	255,136	5,561	320,366	165,136	713,131	5,489	883,756
33 Transport	790,704	19,675,534	42,290	20,508,528	553,970	1,309,229	276	1,863,475	1,090,321	4,586,305	956	5,677,582
34 Water Affairs and Forestry	3,786,771	2,834,749	77,756	6,699,276	266,397	164,245	28,918	459,560	808,749	434,158	32,900	1,275,807
<b>Total appropriation by vote</b>	<b>99,895,405</b>	<b>237,941,322</b>	<b>7,470,839</b>	<b>345,307,566</b>	<b>10,075,831</b>	<b>12,203,598</b>	<b>363,482</b>	<b>22,642,911</b>	<b>35,701,250</b>	<b>36,831,154</b>	<b>1,027,261</b>	<b>73,559,665</b>
Plus:												
<b>Direct charges against the National Revenue Fund</b>												
State debt cost (National Treasury)	51,236,000	-	-	51,236,000	6,669,877	-	-	6,669,877	10,424,383	-	-	10,424,383
Interest	51,158,000	-	-	51,158,000	6,548,418	-	-	6,548,418	10,463,271	-	-	10,463,271
Other Cost	78,000	-	-	78,000	121,459	-	-	121,459	(38,888)	-	-	(38,888)
Provincial equitable share (National Treasury)	-	199,376,977	-	199,376,977	-	16,614,750	-	16,614,750	-	49,844,253	-	49,844,253
Other	1,576,428	7,598,935	-	9,175,363	136,805	586,799	-	723,604	370,970	1,725,526	-	2,096,496
President and Deputy President salary (The Presidency)	2,455	-	-	2,455	174	-	-	174	579	-	-	579
Members remuneration (Parliament)	253,979	-	-	253,979	42,330	-	-	42,330	63,494	-	-	63,494
Skills levy and Setas (Labour)	-	7,529,600	-	7,529,600	-	580,132	-	580,132	-	1,718,859	-	1,718,859
Judges and magistrates salaries (Justice and Constitutional Development)	1,319,994	69,335	-	1,389,329	94,301	6,667	-	100,968	306,897	6,667	-	313,564
<b>Total direct charges against the National Revenue Fund</b>	<b>52,812,428</b>	<b>206,975,912</b>	<b>-</b>	<b>259,788,340</b>	<b>6,806,682</b>	<b>17,201,549</b>	<b>-</b>	<b>24,008,231</b>	<b>10,795,353</b>	<b>51,569,779</b>	<b>-</b>	<b>62,365,132</b>
Contingency reserve	6,000,000	-	-	6,000,000	-	-	-	-	-	-	-	-
<b>Total</b>	<b>158,707,833</b>	<b>444,917,234</b>	<b>7,470,839</b>	<b>611,095,906</b>	<b>16,882,513</b>	<b>29,405,147</b>	<b>363,482</b>	<b>46,651,142</b>	<b>46,496,603</b>	<b>88,400,933</b>	<b>1,027,261</b>	<b>135,924,797</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	2007/08											
	Preliminary Outcome				June				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>7,405,224</b>	<b>2,905,142</b>	<b>1,559,870</b>	<b>11,870,236</b>	<b>597,110</b>	<b>312,242</b>	<b>46,845</b>	<b>956,197</b>	<b>1,292,883</b>	<b>772,457</b>	<b>84,965</b>	<b>2,150,305</b>
1 The Presidency	234,286	25,093	4,802	264,181	17,361	(12)	417	17,766	42,476	7,868	417	50,761
2 Parliament	574,827	247,903	12,984	835,714	38,607	1,000	129	39,736	82,836	63,356	324	146,516
3 Foreign Affairs	2,776,668	605,279	725,404	4,107,351	290,734	72,423	12,745	375,902	492,177	72,501	20,179	584,857
4 Home Affairs	2,346,474	625,810	286,285	3,258,569	131,967	831	1,060	133,858	351,772	128,269	11,597	491,638
5 Public Works	1,472,969	1,401,057	530,395	3,404,421	118,441	238,000	32,494	388,935	323,622	500,463	52,448	876,533
<b>Financial and Administrative Services</b>	<b>3,854,207</b>	<b>16,932,934</b>	<b>81,631</b>	<b>20,868,772</b>	<b>304,813</b>	<b>799,862</b>	<b>7,348</b>	<b>1,112,023</b>	<b>855,179</b>	<b>3,882,704</b>	<b>12,218</b>	<b>4,750,101</b>
6 Government Communications and Information Systems	252,290	123,328	5,295	380,913	13,876	-	105	13,981	70,788	43,810	728	115,326
7 National Treasury	2,200,941	16,750,613	14,610	18,966,164	179,385	797,473	433	977,291	501,753	3,830,554	1,068	4,333,375
8 Public Service and Administration	366,230	775	3,410	370,415	31,308	-	112	31,420	72,319	1,438	375	74,132
9 Public Service Commission	105,374	32	2,729	108,135	6,832	-	42	6,874	22,757	-	322	23,079
10 S A Management Development Institute	67,140	57,216	6,759	131,115	3,143	2,400	-	5,543	8,814	7,200	706	16,720
11 Statistics South Africa	862,232	970	48,828	912,030	70,269	(11)	6,656	76,914	178,748	(298)	9,019	187,469
<b>Social Services</b>	<b>3,499,805</b>	<b>100,875,344</b>	<b>52,519</b>	<b>104,427,668</b>	<b>218,334</b>	<b>5,501,292</b>	<b>1,140</b>	<b>5,720,766</b>	<b>613,533</b>	<b>30,120,364</b>	<b>8,640</b>	<b>30,742,537</b>
12 Arts and Culture	291,061	1,294,676	110	1,585,847	33,845	79,928	-	113,773	69,736	333,343	-	403,079
13 Education	858,550	15,375,637	7,168	16,241,355	32,147	866,435	130	898,712	87,246	7,738,264	1,095	7,826,605
14 Health	739,908	12,011,903	21,181	12,772,992	40,359	920,146	(721)	959,784	130,633	2,879,301	2,741	3,012,675
15 Labour	1,102,268	828,360	11,070	1,941,698	78,717	1,259	1,230	81,206	247,579	310,526	2,137	560,242
16 Social Development	319,972	66,507,314	10,186	66,837,472	24,640	3,618,447	355	3,643,442	57,117	17,876,478	1,765	17,935,360
17 Sport and Recreation South Africa	188,046	4,857,454	2,804	5,048,304	8,626	15,077	146	23,849	21,222	982,452	902	1,004,576
<b>Justice and Protection Services</b>	<b>65,042,232</b>	<b>11,087,383</b>	<b>4,835,648</b>	<b>80,965,263</b>	<b>5,146,788</b>	<b>623,468</b>	<b>99,653</b>	<b>5,869,909</b>	<b>13,970,116</b>	<b>1,205,487</b>	<b>445,665</b>	<b>15,621,268</b>
18 Correctional Services	9,916,095	33,970	1,181,614	11,131,679	924,284	2,121	18,504	944,909	2,246,157	7,048	109,381	2,362,586
19 Defence	15,771,562	9,733,591	496,950	26,002,103	1,355,113	523,890	22,496	1,901,499	3,212,673	895,979	41,151	4,149,803
20 Independent Complaints Directorate	74,369	3	6,515	80,887	5,205	-	296	5,501	16,208	5	392	16,605
21 Justice and Constitutional Development	5,818,278	985,683	560,524	7,364,485	388,617	69,291	23,069	480,977	1,079,249	222,952	77,632	1,379,833
22 Safety and Security	33,461,928	334,136	2,590,045	36,386,109	2,473,569	28,166	35,288	2,537,023	7,415,829	79,503	217,109	7,712,441
<b>Economic Services and Infrastructure Development</b>	<b>8,737,493</b>	<b>79,946,188</b>	<b>1,490,565</b>	<b>90,174,246</b>	<b>620,818</b>	<b>3,422,304</b>	<b>53,322</b>	<b>4,096,444</b>	<b>1,641,921</b>	<b>11,674,453</b>	<b>212,088</b>	<b>13,528,462</b>
23 Agriculture	821,318	2,418,731	88,363	3,328,412	71,447	40,984	17,280	129,711	174,817	234,852	23,471	433,140
24 Communications	310,611	1,592,343	8,469	1,911,423	18,893	145,543	109	164,545	62,316	242,892	1,685	306,893
25 Environmental Affairs and Tourism	663,828	2,114,493	10,464	2,788,785	51,778	130,446	3,206	185,430	141,693	678,207	5,589	825,489
26 Housing	364,659	8,228,563	4,950	8,598,172	21,980	536,549	171	558,700	50,332	1,451,636	884	1,502,852
27 Land Affairs	1,145,586	3,832,850	919,061	5,897,497	83,754	270,873	27,586	382,213	211,133	950,178	155,737	1,317,048
28 Minerals and Energy	572,386	2,366,519	8,268	2,947,173	45,609	189,960	9	235,578	108,146	662,094	324	770,564
29 Provincial and Local Government	328,490	29,692,146	7,839	30,028,475	26,714	496,229	68	523,011	68,818	1,490,832	371	1,560,021
30 Public Enterprises	126,255	4,473,912	3,507	4,603,674	13,404	168,315	17	181,736	26,483	1,024,948	160	1,051,591
31 Science and Technology	212,411	2,903,860	6,511	3,122,782	14,282	107,232	216	121,730	42,168	543,827	633	586,628
32 Trade and Industry	746,901	4,524,212	24,131	5,295,244	56,370	239,824	725	296,919	140,448	857,438	3,675	1,001,561
33 Transport	512,456	15,747,020	3,238	16,262,714	22,281	1,066,231	95	1,088,607	85,353	3,204,620	396	3,290,369
34 Water Affairs and Forestry	2,932,592	2,051,539	405,764	5,389,895	194,306	30,118	3,840	228,264	530,214	332,929	19,163	882,306
<b>Total appropriation by vote</b>	<b>88,538,961</b>	<b>211,746,991</b>	<b>8,020,233</b>	<b>308,306,185</b>	<b>6,887,863</b>	<b>10,659,168</b>	<b>208,308</b>	<b>17,755,339</b>	<b>18,373,632</b>	<b>47,655,465</b>	<b>763,576</b>	<b>66,792,673</b>
Plus:												
<b>Direct charges against the National Revenue Fund</b>												
<b>State debt cost (National Treasury)</b>	<b>52,877,059</b>	-	-	<b>52,877,059</b>	<b>5,915,871</b>	-	-	<b>5,915,871</b>	<b>9,159,487</b>	-	-	<b>9,159,487</b>
Interest	52,834,663	-	-	52,834,663	5,914,290	-	-	5,914,290	9,130,508	-	-	9,130,508
Other cost	42,396	-	-	42,396	1,581	-	-	1,581	28,979	-	-	28,979
<b>Provincial equitable share (National Treasury)</b>	-	<b>172,861,501</b>	-	<b>172,861,501</b>	-	<b>15,414,426</b>	-	<b>15,414,426</b>	<b>346,315</b>	<b>47,955,993</b>	-	<b>47,955,993</b>
<b>Other</b>	<b>1,402,649</b>	<b>6,310,891</b>	-	<b>7,713,540</b>	<b>111,690</b>	<b>974,525</b>	-	<b>1,086,215</b>	<b>346,315</b>	<b>1,450,310</b>	-	<b>1,796,625</b>
President and Deputy President salary (The Presidency)	2,318	-	-	2,318	180	-	-	180	540	-	-	540
Members remuneration (Parliament)	242,380	-	-	242,380	20,199	-	-	20,199	60,597	-	-	60,597
Skills levy and Setas (Labour)	-	6,284,306	-	6,284,306	-	970,604	-	970,604	-	1,441,065	-	1,441,065
Judges and magistrates salaries (Justice and Constitutional Development)	1,157,951	26,585	-	1,184,536	91,311	3,921	-	95,232	285,178	9,245	-	294,423
<b>Total direct charges against the National Revenue Fund</b>	<b>54,279,708</b>	<b>179,172,392</b>	-	<b>233,452,100</b>	<b>6,027,561</b>	<b>16,388,951</b>	-	<b>22,416,512</b>	<b>9,505,802</b>	<b>49,406,303</b>	-	<b>58,912,105</b>
<b>Total</b>	<b>142,818,669</b>	<b>390,919,383</b>	<b>8,020,233</b>	<b>541,758,285</b>	<b>12,915,424</b>	<b>27,048,119</b>	<b>208,308</b>	<b>40,171,851</b>	<b>27,879,434</b>	<b>97,061,768</b>	<b>763,576</b>	<b>125,704,778</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