

Table 2 Expenditure

R'thousand	2007/08							
	Budget estimate				April			
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total
Central Government Administration	7,466,875	31,320,269	2,011,558	40,798,702	272,830	668,077	7,194	948,101
1 The Presidency	223,138	24,716	6,887	254,741	9,975	7,848	-	17,823
2 Parliament	574,826	247,903	12,985	835,714	13,300	62,356	-	75,656
3 Foreign Affairs	2,772,176	640,153	444,034	3,856,363	56,813	-	8	56,821
4 Home Affairs	2,079,228	508,523	726,838	3,314,589	95,188	42,881	6,843	144,912
5 Provincial and Local Government	352,077	28,486,832	5,266	28,844,175	21,032	514,396	277	535,705
6 Public Works	1,465,430	1,412,142	815,548	3,693,120	76,522	40,596	66	117,184
Financial and Administrative Services	4,491,394	17,183,793	42,858	21,718,045	251,727	856,842	2,001	1,110,570
7 Government Communications and Information Systems	250,515	123,087	2,210	375,812	33,008	43,810	435	77,253
8 National Treasury	2,684,869	17,011,419	11,890	19,708,178	139,885	809,809	24	949,718
9 Public Service and Administration	335,291	18,868	3,124	357,283	21,715	823	63	22,601
10 Public Service Commission	103,663	27	1,667	105,357	7,241	-	270	7,511
11 S A Management Development Institute	40,293	29,216	1,617	71,126	2,288	2,400	425	5,113
12 Statistics South Africa	1,076,763	1,176	22,350	1,100,289	47,590	-	784	48,374
Social Services	3,594,735	99,000,698	90,836	102,686,269	171,880	15,707,726	2,455	15,882,061
13 Arts and Culture	256,233	1,346,644	5,142	1,608,019	14,015	191,344	-	205,359
14 Education	731,023	15,265,892	4,008	16,000,923	21,092	3,917,208	148	3,938,448
15 Health	860,193	11,760,745	34,194	12,655,132	35,098	839,665	203	874,966
16 Labour	1,159,812	835,993	37,060	2,032,865	79,225	12,247	319	91,791
17 Social Development	389,836	66,832,208	9,452	67,232,108	15,604	10,567,097	1,121	10,583,822
18 Sport and Recreation South Africa	197,638	2,958,604	980	3,157,222	6,846	180,165	664	187,675
Justice and Protection Services	65,177,048	10,901,375	3,862,294	79,940,717	4,397,041	350,329	152,392	4,899,762
19 Correctional Services	9,678,717	30,859	1,032,755	10,742,331	618,351	2,563	22,050	642,964
20 Defence	15,930,305	9,607,151	384,799	25,922,255	904,945	234,487	9,550	1,148,982
21 Independent Complaints Directorate	76,527	48	4,316	80,891	4,500	-	57	4,557
22 Justice and Constitutional Development	5,902,483	943,241	432,046	7,277,770	302,923	84,876	13,018	400,817
23 Safety and Security	33,589,016	320,076	2,008,378	35,917,470	2,566,322	28,403	107,717	2,702,442
Economic Services and Infrastructure Development	9,237,837	44,156,721	639,450	54,034,008	710,772	3,605,701	67,475	4,383,948
24 Agriculture	921,407	1,308,824	50,935	2,281,166	42,178	64,813	3,043	110,034
25 Communications	321,689	1,094,301	7,543	1,423,533	24,409	1,760	288	26,457
26 Environmental Affairs and Tourism	639,646	1,947,449	3,676	2,590,771	40,537	399,309	563	440,409
27 Housing	393,596	8,477,441	6,571	8,877,608	13,533	507,091	108	520,732
28 Land Affairs	1,265,561	4,014,373	398,585	5,678,519	50,447	288,435	55,995	394,877
29 Minerals and Energy	574,130	2,382,824	9,159	2,966,113	27,151	204,166	33	231,350
30 Public Enterprises	129,421	933,620	925	1,063,966	303,984	400,008	-	703,992
31 Science and Technology	222,226	2,917,799	2,454	3,142,479	11,915	282,546	299	294,760
32 Trade and Industry	871,828	3,956,163	17,592	4,845,583	36,684	222,140	543	259,367
33 Transport	722,666	15,093,723	41,534	15,857,923	14,955	1,190,965	62	1,205,982
34 Water Affairs and Forestry	3,175,667	2,030,204	100,476	5,306,347	144,979	44,468	6,541	195,988
Total appropriation by vote	89,967,889	202,562,856	6,646,996	299,177,741	5,804,250	21,188,675	231,517	27,224,442
Plus:								
Direct charges against the National Revenue Fund								
State debt cost (National Treasury)	52,916,000	-	-	52,916,000	1,545,038	-	-	1,545,038
Interest	52,818,000	-	-	52,818,000	1,542,946	-	-	1,542,946
Other Cost	98,000	-	-	98,000	2,092	-	-	2,092
Provincial equitable share (National Treasury)	-	171,271,393	-	171,271,393	-	15,414,426	-	15,414,426
Other	1,444,941	6,063,176	-	7,508,117	119,897	471,240	-	591,137
President and Deputy President salaries (The Presidency)	2,219	-	-	2,219	180	-	-	180
Members remuneration (Parliament)	242,380	-	-	242,380	20,199	-	-	20,199
Skills development programme (Labour)	-	6,000,000	-	6,000,000	-	470,461	-	470,461
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,200,342	63,176	-	1,263,518	99,518	779	-	100,297
Total direct charges against the National Revenue Fund	54,360,941	177,334,569	-	231,695,510	1,664,935	15,885,666	-	17,550,601
Contingency reserve	3,000,000	-	-	3,000,000	-	-	-	-
Total	147,328,830	379,897,425	6,646,996	533,873,251	7,469,185	37,074,341	231,517	44,775,043

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				April			
	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	208,031	529,103	5,364	742,498
1 The Presidency	201,738	27,936	7,882	237,556	8,961	6,755	-	15,716
2 Parliament	670,011	105,948	6,174	782,133	-	-	-	-
3 Foreign Affairs	2,251,462	386,705	215,454	2,853,621	41,310	70	(218)	41,162
4 Home Affairs	1,754,132	368,124	440,779	2,563,035	79,069	71,325	4,553	154,947
5 Provincial and Local Government	302,080	24,256,988	12,571	24,571,639	15,650	187,596	56	203,302
6 Public Works	1,332,117	1,226,699	443,355	3,002,171	63,041	263,357	973	327,371
Financial and Administrative Services	3,663,272	16,909,036	67,682	20,639,990	247,619	661,101	2,161	910,881
7 Government Communications and Information Systems	195,657	93,309	4,141	293,107	41,204	9,649	270	51,123
8 National Treasury	1,873,295	14,229,026	13,299	16,115,620	120,608	648,644	342	769,594
9 Public Enterprises	100,415	2,486,629	2,739	2,589,783	3,669	(7)	-	3,662
10 Public Service and Administration	347,904	76,197	5,778	429,879	19,323	770	336	20,429
11 Public Service Commission	94,307	78	1,669	96,054	5,193	2	-	5,195
12 S A Management Development Institute	32,744	23,059	2,626	58,429	1,771	1,950	240	3,961
13 Statistics South Africa	1,018,950	738	37,430	1,057,118	55,851	93	973	56,917
Social Services	2,870,348	88,493,542	106,644	91,470,534	151,747	10,360,747	404	10,512,898
14 Arts and Culture	309,262	1,020,641	38	1,329,941	15,229	157,843	-	173,072
15 Education	515,632	13,708,672	5,210	14,229,514	23,896	3,160,302	69	3,184,267
16 Health	660,153	10,610,188	68,317	11,338,658	32,302	939,449	38	971,789
17 Labour	1,026,016	410,375	27,068	1,463,459	60,396	6,259	(18)	66,637
18 Social Development	249,548	61,968,355	4,255	62,222,158	16,396	6,044,502	300	6,061,198
19 Sport and Recreation South Africa	109,737	775,311	1,756	886,804	3,528	52,392	15	55,935
Justice and Protection Services	57,314,789	10,021,910	4,311,811	71,648,510	3,898,660	284,614	156,009	4,339,283
20 Correctional Services	8,271,830	36,998	936,549	9,245,377	523,205	3,555	17,568	544,328
21 Defence	14,498,162	8,882,836	434,245	23,815,243	839,737	117,437	12,457	969,631
22 Independent Complaints Directorate	61,869	84	3,858	65,811	4,514	7	406	4,927
23 Justice and Constitutional Development	4,562,596	800,485	637,768	6,000,849	259,862	139,427	45,800	445,089
24 Safety and Security	29,920,332	301,507	2,299,391	32,521,230	2,271,342	24,188	79,778	2,375,308
Economic Services and Infrastructure Development	7,120,954	35,157,237	838,063	43,116,254	337,939	1,628,704	15,285	1,981,928
25 Agriculture	828,154	1,292,027	99,341	2,219,522	34,995	34,154	2,250	71,399
26 Communications	304,960	1,006,504	8,331	1,319,795	13,354	1,548	261	15,163
27 Environmental Affairs and Tourism	541,369	1,503,739	14,031	2,059,139	39,335	395,551	4,108	438,994
28 Housing	250,654	6,907,527	4,164	7,162,345	7,183	421,295	146	428,624
29 Land Affairs	869,137	2,496,628	359,694	3,725,459	42,496	73,146	415	116,057
30 Minerals and Energy	501,130	2,099,746	6,801	2,607,677	21,371	153,930	95	175,396
31 Science and Technology	174,201	2,293,136	145,661	2,612,998	17,322	222,882	969	241,173
32 Trade and Industry	626,710	3,101,078	25,868	3,753,656	32,588	26,117	148	58,853
33 Transport	478,843	12,854,326	12,684	13,345,853	15,561	298,453	270	314,284
34 Water Affairs and Forestry	2,545,796	1,602,526	161,488	4,309,810	113,734	1,628	6,623	121,985
Total appropriation by vote	77,480,903	176,954,125	6,450,415	260,885,443	4,843,996	13,464,269	179,223	18,487,488
Plus:								
Direct charges against the National Revenue Fund								
State debt cost (National Treasury)	52,192,158	-	-	52,192,158	160,208	-	-	160,208
Interest	52,163,573	-	-	52,163,573	95,684	-	-	95,684
Other Cost	28,585	-	-	28,585	64,524	-	-	64,524
Provincial equitable share (National Treasury)	-	150,752,930	-	150,752,930	-	13,567,765	-	13,567,765
Other	1,332,921	5,328,426	-	6,661,347	95,222	433,087	-	528,309
President and Deputy President salaries (The Presidency)	2,163	-	-	2,163	167	-	-	167
Members remuneration (Parliament)	229,218	-	-	229,218	-	-	-	-
Skills development programme (Labour)	-	5,328,426	-	5,328,426	-	433,087	-	433,087
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,101,540	-	-	1,101,540	95,055	-	-	95,055
Total direct charges against the National Revenue Fund	53,525,079	156,081,356	-	209,606,435	255,430	14,000,852	-	14,256,282
Standing appropriations	55,395	-	-	55,395	5,089	-	-	5,089
Total	131,061,377	333,035,481	6,450,415	470,547,273	5,104,515	27,465,121	179,223	32,748,859

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 request for funds for Parliament and State debt cost