

Table 2 Expenditure

R'thousand	2007/08											
	Budget estimate				May				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
Central Government Administration	7,466,875	31,320,269	2,011,558	40,798,702	465,047	786,741	31,229	1,283,017	737,877	1,454,818	38,423	2,231,118
1 The Presidency	223,138	24,716	6,887	254,741	15,140	32	-	15,172	25,115	7,880	-	32,995
2 Parliament	574,826	247,903	12,985	835,714	30,929	-	195	31,124	44,229	62,356	195	106,780
3 Foreign Affairs	2,772,176	640,153	444,034	3,856,363	144,630	78	7,426	152,134	201,443	78	7,434	208,955
4 Home Affairs	2,079,228	508,523	726,838	3,314,589	124,617	84,557	3,694	212,868	219,805	127,438	10,537	357,780
5 Provincial and Local Government	352,077	28,486,832	5,266	28,844,175	21,072	480,207	26	501,305	42,104	994,603	303	1,037,010
6 Public Works	1,465,430	1,412,142	815,548	3,693,120	128,659	221,867	19,888	370,414	205,181	262,463	19,954	487,598
Financial and Administrative Services	4,491,394	17,183,793	42,858	21,718,045	298,639	2,226,000	2,869	2,527,508	550,366	3,082,842	4,870	3,638,078
7 Government Communications and Information Systems	250,515	123,087	2,210	375,812	23,904	-	188	24,092	56,912	43,810	623	101,345
8 National Treasury	2,684,869	17,011,419	11,890	19,708,178	182,483	2,223,272	611	2,406,366	322,368	3,033,081	635	3,356,084
9 Public Service and Administration	335,291	18,868	3,124	357,283	19,296	615	200	20,111	41,011	1,438	263	42,712
10 Public Service Commission	103,663	27	1,667	105,357	8,684	-	10	8,694	15,925	-	280	16,205
11 S A Management Development Institute	40,293	29,216	1,617	71,126	3,383	2,400	281	6,064	5,671	4,800	706	11,177
12 Statistics South Africa	1,076,763	1,176	22,350	1,100,289	60,889	(287)	1,579	62,181	108,479	(287)	2,363	110,555
Social Services	3,594,735	99,000,698	90,836	102,686,269	223,319	8,911,346	5,045	9,139,710	395,199	24,619,072	7,500	25,021,771
13 Arts and Culture	256,233	1,346,644	5,142	1,608,019	21,876	62,071	-	83,947	35,891	253,415	-	289,306
14 Education	731,023	15,265,892	4,008	16,000,923	34,007	2,954,621	817	2,989,445	55,099	6,871,829	965	6,927,893
15 Health	860,193	11,760,745	34,194	12,655,132	55,176	1,119,490	3,259	1,177,925	90,274	1,959,155	3,462	2,052,891
16 Labour	1,159,812	835,993	37,060	2,032,865	89,637	297,020	588	387,245	168,862	309,267	907	479,036
17 Social Development	389,836	66,832,820	9,452	67,232,108	16,873	3,690,934	289	3,708,096	32,477	14,258,031	1,410	14,291,918
18 Sport and Recreation South Africa	197,638	2,958,604	980	3,157,222	5,750	787,210	92	793,052	12,596	967,375	756	980,727
Justice and Protection Services	65,177,048	10,901,375	3,862,294	79,940,717	4,426,287	231,690	193,620	4,851,597	8,823,328	582,019	346,012	9,751,359
19 Correctional Services	9,678,717	30,859	1,032,755	10,742,331	703,522	2,364	68,827	774,713	1,321,873	4,927	90,877	1,417,677
20 Defence	15,930,305	9,607,151	384,799	25,922,255	952,615	137,602	9,105	1,099,322	1,857,560	372,089	18,655	2,248,304
21 Independent Complaints Directorate	76,527	48	4,316	80,891	6,503	5	39	6,547	11,003	5	96	11,104
22 Justice and Constitutional Development	5,902,483	943,241	432,046	7,277,770	387,709	68,785	41,545	498,039	690,632	153,661	54,563	898,856
23 Safety and Security	33,589,016	320,076	2,008,378	35,917,470	2,375,938	22,934	74,104	2,472,976	4,942,260	51,337	181,821	5,175,418
Economic Services and Infrastructure Development	9,237,837	44,156,721	639,450	54,034,008	268,227	3,651,845	90,988	4,011,060	978,999	7,257,546	158,463	8,395,008
24 Agriculture	921,407	1,308,824	50,935	2,281,166	61,192	129,055	3,148	193,395	103,370	193,868	6,191	303,429
25 Communications	321,689	1,094,301	7,543	1,423,533	19,014	95,589	1,288	115,891	43,423	97,349	1,576	142,348
26 Environmental Affairs and Tourism	639,646	1,947,449	3,676	2,590,771	49,378	148,452	1,820	199,650	89,915	547,761	2,383	640,059
27 Housing	393,596	8,477,441	6,571	8,877,608	14,819	407,996	605	423,420	28,352	915,087	713	944,152
28 Land Affairs	1,265,561	4,014,373	398,585	5,678,519	76,932	390,870	72,156	539,958	127,379	679,305	128,151	934,835
29 Minerals and Energy	574,130	2,382,824	9,159	2,966,113	35,386	267,968	282	303,636	62,537	472,134	315	534,986
30 Public Enterprises	129,421	933,620	925	1,063,966	(290,905)	456,625	143	165,863	13,079	856,633	143	869,855
31 Science and Technology	222,226	2,917,799	2,454	3,142,479	15,971	154,049	118	170,138	27,886	436,595	417	464,898
32 Trade and Industry	871,828	3,956,163	17,592	4,845,583	47,394	395,474	2,407	445,275	84,078	617,614	2,950	704,642
33 Transport	722,666	15,093,723	41,534	15,857,923	48,117	947,424	239	995,780	63,072	2,138,389	301	2,201,762
34 Water Affairs and Forestry	3,175,667	2,030,204	100,476	5,306,347	190,929	258,343	8,782	458,054	335,908	302,811	15,323	654,042
Total appropriation by vote	89,967,889	202,562,856	6,646,996	299,177,741	5,681,519	15,807,622	323,751	21,812,892	11,485,769	36,996,297	555,268	49,037,334
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	52,916,000	-	-	52,916,000	1,698,578	-	-	1,698,578	3,243,616	-	-	3,243,616
Interest	52,818,000	-	-	52,818,000	1,673,272	-	-	1,673,272	3,216,218	-	-	3,216,218
Other Cost	98,000	-	-	98,000	25,306	-	-	25,306	27,398	-	-	27,398
Provincial equitable share (National Treasury)	-	171,271,393	-	171,271,393	-	17,127,141	-	17,127,141	-	32,541,567	-	32,541,567
Other	1,444,941	6,063,176	-	7,508,117	114,728	4,545	-	119,273	234,625	475,785	-	710,410
President and Deputy President salaries (The Presidency)	2,219	-	-	2,219	180	-	-	180	360	-	-	360
Members remuneration (Parliament)	242,380	-	-	242,380	20,199	-	-	20,199	40,398	-	-	40,398
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	94,349	4,545	-	98,894	193,867	5,324	-	199,191
Total direct charges against the National Revenue Fund	54,360,941	177,334,569	-	231,695,510	1,813,306	17,131,686	-	18,944,992	3,478,241	33,017,352	-	36,495,593
Contingency reserve	3,000,000	-	-	3,000,000	-	-	-	-	-	-	-	-
Total	147,328,830	379,897,425	6,646,996	533,873,251	7,494,825	32,939,308	323,751	40,757,884	14,964,010	70,013,649	555,268	85,532,927

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				May				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
Central Government Administration	6,511,540	26,372,400	1,126,215	34,010,155	486,853	502,914	22,146	1,011,913	694,884	1,032,017	27,510	1,754,411
1 The Presidency	201,738	27,936	7,882	237,556	14,999	28	105	15,132	23,960	6,783	105	30,848
2 Parliament	670,011	105,948	6,174	782,133	44,927	-	664	45,591	44,927	-	664	45,591
3 Foreign Affairs	2,251,462	386,705	215,454	2,853,621	176,729	69,891	6,743	253,363	218,039	69,961	6,525	294,525
4 Home Affairs	1,754,132	368,124	440,779	2,563,035	142,615	57,055	12,390	212,060	221,684	128,380	16,943	367,007
5 Provincial and Local Government	302,080	24,256,988	12,571	24,571,639	20,948	275,872	170	296,990	36,598	463,468	226	500,292
6 Public Works	1,332,117	1,226,699	443,355	3,002,171	86,635	100,068	2,074	188,777	149,676	363,425	3,047	516,148
Financial and Administrative Services	3,663,272	16,909,036	67,682	20,639,990	235,138	1,158,891	3,710	1,397,739	482,757	1,819,992	5,871	2,308,620
7 Government Communications and Information Systems	195,657	93,309	4,141	293,107	(9,921)	24,606	241	14,926	31,283	34,255	511	66,049
8 National Treasury	1,873,295	14,229,026	13,299	16,115,620	146,118	1,130,658	583	1,277,359	266,726	1,779,302	925	2,046,953
9 Public Enterprises	100,415	2,486,629	2,739	2,589,783	8,852	33	88	8,973	12,521	26	88	12,635
10 Public Service and Administration	347,904	76,197	5,778	429,879	19,188	1,537	246	20,971	38,511	2,307	582	41,400
11 Public Service Commission	94,307	78	1,669	96,054	7,879	1	8	7,888	13,072	3	8	13,083
12 S A Management Development Institute	32,744	23,059	2,626	58,429	2,485	1,950	298	4,733	4,256	3,900	538	8,694
13 Statistics South Africa	1,018,950	738	37,430	1,057,118	60,537	106	2,246	62,889	116,388	199	3,219	119,806
Social Services	2,870,348	88,493,542	106,644	91,470,534	186,969	9,395,241	4,092	9,586,302	338,716	19,755,988	4,496	20,099,200
14 Arts and Culture	309,262	1,020,641	38	1,329,941	47,899	243	-	48,142	63,128	158,086	-	221,214
15 Education	515,632	13,708,672	5,210	14,229,514	19,844	2,625,418	67	2,645,329	43,740	5,785,720	136	5,829,596
16 Health	660,153	10,610,188	68,317	11,338,658	37,368	795,631	2,641	835,640	69,670	1,735,080	2,679	1,807,429
17 Labour	1,026,016	410,375	27,068	1,463,459	58,121	111,732	517	170,370	118,517	117,991	499	237,007
18 Social Development	249,548	61,968,355	4,255	62,222,158	18,337	5,856,671	836	5,875,844	34,733	11,901,173	1,136	11,937,042
19 Sport and Recreation South Africa	109,737	775,311	1,756	886,804	5,400	5,546	31	10,977	8,928	57,938	46	66,912
Justice and Protection Services	57,314,789	10,021,910	4,311,811	71,648,510	3,904,640	60,094	126,897	4,091,631	7,803,300	344,708	282,906	8,430,914
20 Correctional Services	8,271,830	36,998	936,549	9,244,377	574,649	4,082	41,370	620,101	1,097,854	7,637	58,938	1,164,429
21 Defence	14,498,162	8,882,836	434,245	23,815,243	958,422	24,608	7,025	990,055	1,798,159	142,045	19,482	1,959,686
22 Independent Complaints Directorate	61,869	84	3,858	65,811	5,470	8	54	5,532	9,984	15	460	10,459
23 Justice and Constitutional Development	4,562,596	800,485	637,768	6,000,849	268,182	2,542	44,490	315,214	528,044	141,969	90,290	760,303
24 Safety and Security	29,920,332	301,507	2,299,391	32,521,230	2,097,917	28,854	33,958	2,160,729	4,369,259	53,042	113,736	4,536,037
Economic Services and Infrastructure Development	7,120,954	35,157,237	838,063	43,116,254	655,565	1,995,376	32,237	2,683,178	993,504	3,624,080	47,522	4,665,106
25 Agriculture	828,154	1,292,027	99,341	2,219,522	44,711	110,654	2,993	158,358	79,706	144,808	5,243	229,757
26 Communications	304,960	1,006,504	8,331	1,319,795	27,625	2,167	444	30,236	40,979	3,715	705	45,399
27 Environmental Affairs and Tourism	541,369	1,503,739	14,031	2,059,139	45,577	71,181	2,216	118,974	84,912	466,732	6,324	595,968
28 Housing	250,654	6,907,527	4,164	7,162,345	10,465	451,545	229	462,239	17,648	872,840	375	890,863
29 Land Affairs	869,137	2,496,628	359,694	3,725,459	50,854	90,283	552	141,689	93,350	163,429	967	257,746
30 Minerals and Energy	501,130	2,099,746	6,801	2,607,677	33,384	56,612	35	90,031	54,755	210,542	130	265,427
31 Science and Technology	174,201	2,293,136	145,661	2,612,998	10,450	134,340	8,873	153,663	27,772	357,222	9,842	394,836
32 Trade and Industry	626,710	3,101,078	25,868	3,753,656	26,002	155,814	455	182,271	58,590	181,931	603	241,124
33 Transport	478,843	12,854,326	12,684	13,345,853	251,581	801,171	282	1,053,034	267,142	1,099,624	552	1,367,318
34 Water Affairs and Forestry	2,545,796	1,602,526	161,488	4,309,810	154,916	121,609	16,158	292,683	268,650	123,237	22,781	414,668
Total appropriation by vote	77,480,903	176,954,125	6,450,415	260,885,443	5,469,165	13,112,516	189,082	18,770,763	10,313,161	26,576,785	368,305	37,258,251
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	52,192,158	-	-	52,192,158	2,394,407	-	-	2,394,407	2,554,615	-	-	2,554,615
Interest	52,163,573	-	-	52,163,573	2,445,087	-	-	2,445,087	2,540,771	-	-	2,540,771
Other Cost	28,585	-	-	28,585	(50,680)	-	-	(50,680)	13,844	-	-	13,844
Provincial equitable share (National Treasury)	-	150,752,930	-	150,752,930	-	15,075,294	-	15,075,294	-	28,643,059	-	28,643,059
Other	1,332,921	5,328,426	-	6,661,347	110,287	404,496	-	514,783	205,509	837,583	-	1,043,092
President and Deputy President salaries (The Presidency)	2,163	-	-	2,163	167	-	-	167	334	-	-	334
Members remuneration (Parliament)	229,218	-	-	229,218	19,102	-	-	19,102	19,102	-	-	19,102
Skills development programme (Labour)	-	5,328,426	-	5,328,426	-	404,496	-	404,496	-	837,583	-	837,583
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,101,540	-	-	1,101,540	91,018	-	-	91,018	186,073	-	-	186,073
Total direct charges against the National Revenue Fund	53,525,079	156,081,356	-	209,606,435	2,504,694	15,479,790	-	17,984,484	2,760,124	29,480,642	-	32,240,766
Standing appropriations	55,395	-	-	55,395	-	-	-	-	5,089	-	-	5,089
Total	131,061,377	333,035,481	6,450,415	470,547,273	7,973,859	28,592,306	189,082	36,755,247	13,078,374	56,057,427	368,305	69,504,106

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