

Table 2 Expenditure

R thousand	2008/09							
	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	8,565,647	3,706,482	1,909,572	14,181,701	464,491	241,155	1,953	707,599
1 The Presidency	254,519	28,440	7,081	290,040	14,696	10,259	9	24,964
2 Parliament	625,200	265,698	13,634	904,532	38,917	67,393	-	106,310
3 Foreign Affairs	2,980,867	767,578	592,263	4,340,708	130,942	-	1,140	132,082
4 Home Affairs	3,124,746	1,132,060	248,213	4,505,019	115,318	31,458	-	146,776
5 Public Works	1,580,315	1,512,706	1,048,381	4,141,402	164,618	132,045	804	297,467
Financial and Administrative Services	3,176,553	20,417,309	43,809	23,637,671	142,639	947,670	758	1,091,067
6 Government Communications and Information Systems	261,658	154,280	2,317	418,255	10,907	55,281	239	66,427
7 National Treasury	1,116,923	20,189,907	11,362	21,318,192	40,578	892,233	-	932,811
8 Public Service and Administration	388,429	21,731	2,146	412,306	16,601	114	-	16,715
9 Public Service Commission	109,840	32	1,300	111,172	11,784	-	204	11,988
10 S A Management Development Institute	51,781	51,307	2,439	105,527	2,303	-	-	2,303
11 Statistics South Africa	1,247,922	52	24,245	1,272,219	60,466	42	315	60,823
Social Services	4,202,193	113,013,599	96,814	117,312,606	6,027,669	2,517,857	48,685	8,594,211
12 Arts and Culture	286,433	1,825,240	5,409	2,117,082	133,874	65,724	48,294	247,892
13 Education	1,083,297	17,765,521	8,728	18,857,546	61,839	839,715	24	901,578
14 Health	919,256	14,155,522	26,067	15,100,845	26,290	1,087,644	152	1,114,086
15 Labour	1,227,766	450,431	44,714	1,732,911	76,753	29,934	215	106,902
16 Social Development	422,643	75,576,636	8,695	76,007,974	5,720,108	398,401	-	6,118,509
17 Sport and Recreation South Africa	252,798	3,240,249	3,201	3,496,248	8,805	96,439	-	105,244
Justice and Protection Services	73,272,247	11,229,938	4,295,976	88,798,161	5,061,880	311,438	169,070	5,542,388
18 Correctional Services	10,521,407	34,419	1,116,008	11,671,834	840,463	491	16,864	857,818
19 Defence	18,050,911	9,760,579	421,665	28,233,155	971,394	164,898	10,849	1,147,141
20 Independent Complaints Directorate	90,733	56	7,708	98,497	7,391	-	196	7,587
21 Justice and Constitutional Development	6,739,565	1,081,410	520,457	8,341,432	352,395	109,606	1,926	463,927
22 Safety and Security	37,869,631	353,474	2,230,138	40,453,243	2,890,237	36,443	139,235	3,065,915
Economic Services and Infrastructure Development	10,678,765	89,573,994	1,124,668	101,377,427	1,249,080	4,505,358	35,395	5,789,833
23 Agriculture	1,021,785	1,473,338	39,548	2,534,671	52,613	249,141	1,732	303,486
24 Communications	363,814	1,351,633	8,158	1,723,605	19,236	20,894	373	40,503
25 Environmental Affairs and Tourism	729,224	2,318,139	14,323	3,061,686	105,360	364,410	11,530	481,300
26 Housing	497,429	10,081,581	7,513	10,586,523	17,123	716,981	679	734,783
27 Land Affairs	1,097,306	4,661,488	900,602	6,659,396	138,681	240,222	16,871	395,774
28 Minerals and Energy	645,584	2,939,959	9,880	3,595,423	18,170	315,411	210	333,791
29 Provincial and Local Government	370,348	33,816,748	6,784	34,193,880	33,592	501,683	1,542	536,817
30 Public Enterprises	164,837	2,842,650	375	3,007,862	10,386	377,006	-	387,392
31 Science and Technology	226,629	3,475,082	2,261	3,703,972	150,649	43,292	16	193,957
32 Trade and Industry	984,334	4,103,093	15,178	5,102,605	45,912	100,564	132	146,608
33 Transport	790,704	19,675,534	42,290	20,508,528	484,466	1,571,403	71	2,055,940
34 Water Affairs and Forestry	3,786,771	2,834,749	77,756	6,699,276	172,892	4,351	2,239	179,482
Total appropriation by vote	99,895,405	237,941,322	7,470,839	345,307,566	12,945,759	8,523,478	255,861	21,725,098
Plus:								
Direct charges against the National Revenue Fund								
State debt cost (National Treasury)	51,236,000	-	-	51,236,000	2,044,371	-	-	2,044,371
Interest	51,158,000	-	-	51,158,000	2,034,995	-	-	2,034,995
Other Cost	78,000	-	-	78,000	9,376	-	-	9,376
Provincial equitable share (National Treasury)	-	199,376,977	-	199,376,977	-	16,614,752	-	16,614,752
Other	1,576,428	7,598,935	-	9,175,363	131,298	545,061	-	676,359
President and Deputy President salary (The Presidency)	2,455	-	-	2,455	193	-	-	193
Members remuneration (Parliament)	253,979	-	-	253,979	21,164	-	-	21,164
Skills levy and Setas (Labour)	-	7,529,600	-	7,529,600	-	545,061	-	545,061
Judges and magistrates salaries (Justice and Constitutional Development)	1,319,994	69,335	-	1,389,329	109,941	-	-	109,941
Total direct charges against the National Revenue Fund	52,812,428	206,975,912	-	259,788,340	2,175,669	17,159,813	-	19,335,482
Contingency reserve	6,000,000	-	-	6,000,000	-	-	-	-
Total	158,707,833	444,917,234	7,470,839	611,095,906	15,121,428	25,683,291	255,861	41,060,580

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

R thousand	2007/08							
	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	7,733,714	32,597,288	1,567,709	41,898,711	272,830	668,077	7,194	948,101
1 The Presidency	234,286	25,093	4,802	264,181	9,975	7,848	-	17,823
2 Parliament	574,827	247,903	12,984	835,714	13,300	62,356	-	75,656
3 Foreign Affairs	2,776,668	605,279	725,404	4,107,351	56,813	-	8	56,821
4 Home Affairs	2,346,474	625,810	286,285	3,258,569	95,188	42,881	6,843	144,912
5 Provincial and Local Government	328,490	29,692,146	7,839	30,028,475	21,032	514,396	277	535,705
6 Public Works	1,472,969	1,401,057	530,395	3,404,421	76,522	40,596	66	117,184
Financial and Administrative Services	3,854,207	16,932,934	81,631	20,868,772	251,727	856,842	2,001	1,110,570
7 Government Communications and Information Systems	252,290	123,328	5,295	380,913	33,008	43,810	435	77,253
8 National Treasury	2,200,941	16,750,613	14,610	18,966,164	139,885	809,809	24	949,718
9 Public Service and Administration	366,230	775	3,410	370,415	21,715	823	63	22,601
10 Public Service Commission	105,374	32	2,729	108,135	7,241	-	270	7,511
11 S A Management Development Institute	67,140	57,216	6,759	131,115	2,288	2,400	425	5,113
12 Statistics South Africa	862,232	970	48,828	912,030	47,590	-	784	48,374
Social Services	3,499,805	100,875,344	52,519	104,427,668	171,880	15,707,726	2,455	15,882,061
13 Arts and Culture	291,061	1,294,676	110	1,585,847	14,015	191,344	-	205,359
14 Education	858,550	15,375,637	7,168	16,241,355	21,092	3,917,208	148	3,938,448
15 Health	739,908	12,011,903	21,181	12,772,992	35,098	839,665	203	874,966
16 Labour	1,102,268	828,360	11,070	1,941,698	79,225	12,247	319	91,791
17 Social Development	319,972	66,507,314	10,186	66,837,472	15,604	10,567,097	1,121	10,583,822
18 Sport and Recreation South Africa	188,046	4,857,454	2,804	5,048,304	6,846	180,165	664	187,675
Justice and Protection Services	65,042,232	11,087,383	4,835,648	80,965,263	4,397,041	350,329	152,392	4,899,762
19 Correctional Services	9,916,095	33,970	1,181,614	11,131,679	618,351	2,563	22,050	642,964
20 Defence	15,771,562	9,733,591	496,950	26,002,103	904,945	234,487	9,550	1,148,982
21 Independent Complaints Directorate	74,369	3	6,515	80,887	4,500	-	57	4,557
22 Justice and Constitutional Development	5,818,278	985,683	560,524	7,364,485	302,923	84,876	13,018	400,817
23 Safety and Security	33,461,928	334,136	2,590,045	36,386,109	2,566,322	28,403	107,717	2,702,442
Economic Services and Infrastructure Development	8,409,003	50,254,042	1,482,726	60,145,771	710,772	3,605,701	67,475	4,383,948
24 Agriculture	821,318	2,418,731	88,363	3,328,412	42,178	64,813	3,043	110,034
25 Communications	310,611	1,592,343	8,469	1,911,423	24,409	1,760	288	26,457
26 Environmental Affairs and Tourism	663,828	2,114,493	10,464	2,788,785	40,537	399,309	563	440,409
27 Housing	364,659	8,228,563	4,950	8,598,172	13,533	507,091	108	520,732
28 Land Affairs	1,145,586	3,832,850	919,061	5,897,497	50,447	288,435	55,995	394,877
29 Minerals and Energy	572,386	2,366,519	8,268	2,947,173	27,151	204,166	33	231,350
30 Public Enterprises	126,255	4,473,912	3,507	4,603,674	303,984	400,008	-	703,992
31 Science and Technology	212,411	2,903,860	6,511	3,122,782	11,915	282,546	299	294,760
32 Trade and Industry	746,901	4,524,212	24,131	5,295,244	36,684	222,140	543	259,367
33 Transport	512,456	15,747,020	3,238	16,262,714	14,955	1,190,965	62	1,205,982
34 Water Affairs and Forestry	2,932,592	2,051,539	405,764	5,389,895	144,979	44,468	6,541	195,988
Total appropriation by vote	88,538,961	211,746,991	8,020,233	308,306,185	5,804,250	21,188,675	231,517	27,224,442
Plus:								
Direct charges against the National Revenue Fund								
State debt cost (National Treasury)	52,877,059	-	-	52,877,059	1,545,038	-	-	1,545,038
Interest	52,834,663	-	-	52,834,663	1,542,946	-	-	1,542,946
Other cost	42,396	-	-	42,396	2,092	-	-	2,092
Provincial equitable share (National Treasury)	-	172,861,501	-	172,861,501	-	15,414,426	-	15,414,426
Other	1,402,649	6,310,891	-	7,713,540	119,897	471,240	-	591,137
President and Deputy President salary (The Presidency)	2,318	-	-	2,318	180	-	-	180
Members remuneration (Parliament)	242,380	-	-	242,380	20,199	-	-	20,199
Skills levy and Setas (Labour)	-	6,284,306	-	6,284,306	-	470,461	-	470,461
Judges and magistrates salaries (Justice and Constitutional Development)	1,157,951	26,585	-	1,184,536	99,518	779	-	100,297
Total direct charges against the National Revenue Fund	54,279,708	179,172,392	-	233,452,100	1,664,935	15,885,666	-	17,550,601
Total	142,818,669	390,919,383	8,020,233	541,758,285	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