

Table 2 Expenditure

R thousand		2008/09											
		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		8,565,647	3,706,482	1,909,572	14,181,701	501,668	34,920	81,519	618,107	966,159	276,075	83,472	1,325,706
1 The Presidency		254,519	28,440	7,081	290,040	21,482	(351)	896	22,027	36,178	9,908	905	46,991
2 Parliament	2)	625,200	265,698	13,634	904,532	52,567	-	-	52,567	91,484	67,393	-	158,877
3 Foreign Affairs		2,980,867	767,578	592,263	4,340,708	85,029	7	2,892	87,928	215,971	7	4,032	220,010
4 Home Affairs		3,124,746	1,132,060	248,213	4,505,019	207,563	35,242	775	243,580	322,881	66,700	775	390,356
5 Public Works		1,580,315	1,512,706	1,048,381	4,141,402	135,027	22	76,956	212,005	299,645	132,067	77,760	509,472
Financial and Administrative Services		3,176,553	20,417,309	43,809	23,637,671	203,330	2,727,799	3,993	2,935,122	345,969	3,675,469	4,751	4,026,189
6 Government Communications and Information Systems		261,658	154,280	2,317	418,255	30,908	(15)	(36)	30,857	41,815	55,266	203	97,284
7 National Treasury		1,116,923	20,189,907	11,362	21,318,192	62,670	2,727,779	278	2,790,727	103,248	3,620,012	278	3,723,538
8 Public Service and Administration		388,429	21,731	2,146	412,306	24,479	3	128	24,610	41,080	117	128	41,325
9 Public Service Commission		109,840	32	1,300	111,172	8,043	-	3	8,046	19,827	-	207	20,034
10 S A Management Development Institute		51,781	51,307	2,439	105,527	14,211	-	12	14,223	16,514	-	12	16,526
11 Statistics South Africa		1,247,922	52	24,245	1,272,219	63,019	32	3,608	66,659	123,485	74	3,923	127,482
Social Services		4,202,193	113,013,599	96,814	117,312,606	5,262,468	7,627,293	25,432	12,915,193	11,290,137	10,145,150	74,117	21,509,404
12 Arts and Culture		286,433	1,825,240	5,409	2,117,082	74,374	2,381	22,139	98,894	208,248	68,105	70,433	346,786
13 Education		1,083,297	17,765,521	8,728	18,857,546	52,514	3,331,628	374	3,384,516	114,353	4,171,343	398	4,286,094
14 Health		919,256	14,155,522	26,067	15,100,845	75,588	1,264,982	1,389	1,341,959	101,878	2,352,626	1,541	2,456,045
15 Labour		1,237,766	450,431	44,714	1,732,911	226,663	15,306	410	242,379	303,416	45,240	625	349,281
16 Social Development		422,643	75,576,636	8,695	76,007,974	4,822,279	1,456,893	850	6,280,022	10,542,387	1,855,294	850	12,398,531
17 Sport and Recreation South Africa		252,798	3,240,249	3,201	3,496,248	11,050	1,556,103	270	1,567,423	19,855	1,652,542	270	1,672,667
Justice and Protection Services		73,272,247	11,229,938	4,295,976	88,798,161	5,619,889	221,588	259,083	6,100,560	10,681,769	533,026	428,153	11,642,948
18 Correctional Services		10,521,407	34,419	1,116,008	11,671,834	844,614	2,435	100,523	947,572	1,685,077	2,926	117,387	1,805,390
19 Defence		18,050,911	9,760,579	421,665	28,233,155	1,343,012	132,529	20,061	1,495,602	2,314,406	297,427	30,910	2,642,743
20 Independent Complaints Directorate		90,733	56	7,708	98,497	6,223	1	(1,277)	4,947	13,614	1	(1,081)	12,534
21 Justice and Constitutional Development		6,739,565	1,081,410	520,457	8,341,432	438,375	67,469	3,933	509,777	790,770	177,075	5,859	973,704
22 Safety and Security		37,869,631	353,474	2,230,138	40,453,243	2,987,665	19,154	135,843	3,142,662	5,877,902	55,597	275,078	6,208,577
Economic Services and Infrastructure Development		10,678,765	89,573,994	1,124,668	101,377,427	1,092,305	5,492,478	37,891	6,622,674	2,341,385	9,997,836	73,286	12,412,507
23 Agriculture		1,021,785	1,473,338	2,534,671	5,029,794	79,961	60,092	1,733	141,786	132,574	309,233	3,465	445,272
24 Communications		363,814	1,351,633	8,158	1,723,605	33,322	22,624	178	56,124	52,558	43,518	551	96,627
25 Environmental Affairs and Tourism		729,224	2,318,139	14,323	3,061,686	56,067	224,180	(8,239)	272,008	161,427	588,590	3,291	753,308
26 Housing		497,429	10,081,581	7,513	10,586,523	20,310	1,397,584	2,721	1,420,615	37,433	2,114,565	3,400	2,155,398
27 Land Affairs		1,097,306	4,661,488	900,602	6,659,396	135,391	272,266	38,078	445,735	274,072	512,488	54,949	841,509
28 Minerals and Energy		645,584	2,939,959	9,880	3,595,423	64,935	90,411	237	155,583	83,105	405,822	447	489,371
29 Provincial and Local Government		370,348	33,816,748	6,784	34,193,880	19,508	582,575	801	602,884	53,100	1,084,258	2,343	1,139,701
30 Public Enterprises		164,837	2,842,650	375	3,007,862	8,732	174,106	20	182,858	19,118	551,112	20	570,250
31 Science and Technology		226,629	3,475,082	2,261	3,703,972	193,179	339,974	214	533,367	343,828	383,266	230	727,324
32 Trade and Industry		984,334	4,103,093	15,178	5,102,605	59,555	357,431	(204)	416,782	105,467	457,995	(72)	563,390
33 Transport		790,704	19,675,534	42,290	20,508,528	51,885	1,705,673	609	1,758,167	536,351	3,277,076	680	3,814,107
34 Water Affairs and Forestry		3,786,771	2,834,749	77,756	6,699,276	369,460	265,562	1,743	636,765	542,352	269,913	3,982	816,247
Total appropriation by vote	1)	99,895,405	237,941,322	7,470,839	345,307,566	12,679,660	16,104,078	407,918	29,191,656	25,625,419	24,627,556	663,779	50,916,754
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	2)	51,236,000	-	-	51,236,000	1,710,135	-	-	1,710,135	3,754,506	-	-	3,754,506
Interest		51,158,000	-	-	51,158,000	1,879,858	-	-	1,879,858	3,914,853	-	-	3,914,853
Other Cost		78,000	-	-	78,000	(169,723)	-	-	(169,723)	(160,347)	-	-	(160,347)
Provincial equitable share (National Treasury)		-	199,376,977	-	199,376,977	-	16,614,751	-	16,614,751	-	33,229,503	-	33,229,503
Other		1,576,428	7,598,935	-	9,175,363	102,867	593,666	-	696,533	234,165	1,138,727	-	1,372,892
President and Deputy President salary (The Presidency)		2,455	-	-	2,455	212	-	-	212	405	-	-	405
Members remuneration (Parliament)	2)	253,979	-	-	253,979	-	-	-	-	21,164	-	-	21,164
Skills levy and Setas (Labour)		-	7,529,600	-	7,529,600	-	593,666	-	593,666	-	1,138,727	-	1,138,727
Judges and magistrates salaries (Justice and Constitutional Development)		1,319,994	69,335	-	1,389,329	102,655	-	-	102,655	212,596	-	-	212,596
Total direct charges against the National Revenue Fund		52,812,428	206,975,912	-	259,788,340	1,813,002	17,208,417	-	19,021,419	3,988,671	34,368,230	-	38,356,901
Contingency reserve		6,000,000	-	-	6,000,000	-	-	-	-	-	-	-	-
Total		158,707,833	444,917,234	7,470,839	611,095,906	14,492,662	33,312,495	407,918	48,213,075	29,614,090	58,995,786	663,779	89,273,555

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 cost.

Table 2 Expenditure (continued page 2)

R thousand		2007/08											
		Preliminary Outcome				May							
		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		7,405,224	2,905,142	1,559,870	11,870,236	443,975	306,534	31,203	781,712	695,773	460,215	38,120	1,194,108
1 The Presidency	2)	234,286	25,093	4,802	264,181	15,140	32	-	15,172	25,115	7,880	-	32,995
2 Parliament		574,827	247,903	12,984	835,714	30,929	-	195	31,124	44,229	62,356	195	106,780
3 Foreign Affairs		2,776,668	605,279	725,404	4,107,351	144,630	78	7,426	152,134	201,443	78	7,434	208,955
4 Home Affairs		2,346,474	625,810	286,285	3,258,569	124,617	84,557	3,694	212,868	219,805	127,438	10,537	357,780
5 Public Works		1,472,969	1,401,057	530,395	3,404,421	128,659	221,867	19,888	370,414	205,181	262,463	19,954	487,598
Financial and Administrative Services		3,854,207	16,932,934	81,631	20,868,772	298,639	2,226,000	2,869	2,527,508	550,366	3,082,842	4,870	3,638,078
6 Government Communications and Information Systems		252,290	123,328	5,295	380,913	23,904	-	188	24,092	56,912	43,810	623	101,345
7 National Treasury		2,200,941	16,750,613	14,610	18,966,164	182,483	2,223,272	611	2,406,366	322,368	3,033,081	635	3,356,084
8 Public Service and Administration		366,230	775	3,410	370,415	19,296	615	200	20,111	41,011	1,438	263	42,712
9 Public Service Commission		105,374	32	2,729	108,135	8,684	-	10	8,694	15,925	-	280	16,205
10 S A Management Development Institute		67,140	57,216	6,759	131,115	3,383	2,400	281	6,064	5,671	4,800	706	11,177
11 Statistics South Africa		862,232	970	48,828	912,030	60,889	(287)	1,579	62,181	108,479	(287)	2,363	110,555
Social Services		3,499,805	100,875,344	52,519	104,427,668	223,319	8,911,346	5,045	9,139,710	395,199	24,619,072	7,500	25,021,771
12 Arts and Culture		291,061	1,294,676	110	1,585,847	21,876	62,071	-	83,947	35,891	253,415	-	289,306
13 Education		858,550	15,375,637	7,168	16,241,355	34,007	2,954,621	817	2,989,445	55,099	6,871,829	965	6,927,893
14 Health		739,908	12,011,903	21,181	12,772,992	55,176	1,119,490	3,259	1,177,925	90,274	1,959,155	3,462	2,052,891
15 Labour		1,102,268	828,360	11,070	1,941,698	89,637	297,020	588	287,245	168,862	309,267	907	479,036
16 Social Development		319,972	66,507,314	10,186	66,837,472	16,873	3,690,934	289	3,708,096	32,477	14,258,031	1,410	14,291,918
17 Sport and Recreation South Africa		188,046	4,857,454	2,804	5,048,304	5,750	787,210	92	793,052	12,596	967,375	756	980,727
Justice and Protection Services		65,042,232	11,087,383	4,835,648	80,965,263	4,426,287	231,690	193,620	4,851,597	8,823,328	582,019	346,012	9,751,359
18 Correctional Services		9,916,095	33,970	1,181,614	11,131,679	703,522	2,364	68,827	774,713	1,321,873	4,927	90,877	1,417,677
19 Defence		15,771,562	9,733,591	496,950	26,002,103	952,615	137,602	9,105	1,099,322	1,857,560	372,089	18,655	2,248,304
20 Independent Complaints Directorate		74,369	3	6,515	80,887	6,503	5	39	6,547	11,003	5	96	11,104
21 Justice and Constitutional Development		5,818,278	985,683	560,524	7,364,485	387,709	68,785	41,545	498,039	690,632	153,661	54,563	898,856
22 Safety and Security		33,461,928	334,136	2,590,045	36,386,109	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		8,737,493	79,946,188	1,490,565	90,174,246	289,299	4,132,052	91,014	4,512,365	1,021,103	8,252,149	158,766	9,432,018
23 Agriculture		821,318	2,418,731	88,363	3,328,412	61,192	129,055	3,148	193,395	103,370	193,868	6,191	303,429
24 Communications		310,611	1,592,343	8,469	1,911,423	19,014	95,589	1,288	115,891	43,423	97,349	1,576	142,348
25 Environmental Affairs and Tourism		663,828	2,114,493	10,464	2,788,785	49,378	148,452	1,820	199,650	89,915	547,761	2,383	640,059
26 Housing		364,659	8,228,563	4,950	8,598,172	14,819	407,996	605	423,420	28,352	915,087	713	944,152
27 Land Affairs		1,145,586	3,832,850	919,061	5,897,497	76,932	390,870	72,156	539,958	127,379	679,305	128,151	934,835
28 Minerals and Energy		572,386	2,366,519	8,268	2,947,173	35,386	267,968	282	303,636	62,537	472,134	315	534,986
29 Provincial and Local Government		328,490	29,692,146	7,839	30,028,475	21,072	480,207	26	501,305	42,104	994,603	303	1,037,010
30 Public Enterprises		126,255	4,473,912	3,507	4,603,674	(290,905)	456,625	143	165,863	13,079	856,633	143	869,855
31 Science and Technology		212,411	2,903,860	6,511	3,122,782	15,971	154,049	118	170,138	27,886	436,595	417	464,898
32 Trade and Industry		746,901	4,524,212	24,131	5,295,244	47,394	395,474	2,407	445,275	84,078	617,614	2,950	704,642
33 Transport		512,456	15,747,020	3,238	16,262,714	48,117	947,424	239	995,780	63,072	2,138,389	301	2,201,762
34 Water Affairs and Forestry		2,932,592	2,051,539	405,764	5,389,895	190,929	258,343	8,782	458,054	335,908	302,811	15,323	654,042
Total appropriation by vote	1)	88,538,961	211,746,991	8,020,233	308,306,185	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)	2)	52,877,059	-	-	52,877,059	1,698,578	-	-	1,698,578	3,243,616	-	-	3,243,616
Interest		52,834,663	-	-	52,834,663	1,673,272	-	-	1,673,272	3,216,218	-	-	3,216,218
Other cost		42,396	-	-	42,396	25,306	-	-	25,306	27,398	-	-	27,398
Provincial equitable share (National Treasury)		-	172,861,501	-	172,861,501	-	17,127,141	-	17,127,141	-	32,541,567	-	32,541,567
Other		1,402,649	6,310,581	-	7,713,230	114,728	4,545	-	119,273	234,625	475,785	-	710,410
President and Deputy President salary (The Presidency)		2,318	-	-	2,318	180	-	-	180	360	-	-	360
Members remuneration (Parliament)	2)	242,380	-	-	242,380	20,199	-	-	20,199	40,398	-	-	40,398
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	94,349	4,545	-	98,894	193,867	5,324	-	199,191
Total direct charges against the National Revenue Fund		54,279,708	179,172,392	-	233,452,100	1,813,306	17,131,686	-	18,944,992	3,478,241	33,017,352	-	36,495,593
Total		142,818,669	390,919,383	8,020,233	541,758,285	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 operation.

2) Reflects monthly request for funds for Parliament and State debt cost.