

Table 2 Expenditure

R thousand	2008/09											
	Budget estimate				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>833,724</b>	<b>160,205</b>	<b>86,298</b>	<b>1,080,227</b>	<b>2,492,816</b>	<b>605,171</b>	<b>276,444</b>	<b>3,374,431</b>
1 The Presidency	254,519	28,440	7,081	290,040	25,894	4,412	251	30,557	90,776	14,320	1,216	106,312
2 Parliament	625,200	265,698	13,634	904,532	46,147	65,768	681	112,596	166,874	133,161	2,453	302,488
3 Foreign Affairs	2,980,867	767,578	592,263	4,340,708	343,223	25,763	24,508	393,494	869,322	26,013	84,935	980,270
4 Home Affairs	3,124,746	1,132,060	248,213	4,505,019	240,522	33,440	796	274,758	758,971	268,738	2,398	1,030,107
5 Public Works	1,580,315	1,512,706	1,048,381	4,141,402	177,938	30,822	60,062	268,822	606,873	162,939	185,442	955,254
<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>218,672</b>	<b>1,251,620</b>	<b>2,759</b>	<b>1,473,051</b>	<b>775,974</b>	<b>5,919,917</b>	<b>10,802</b>	<b>6,706,693</b>
6 Government Communications and Information Systems	261,658	154,280	2,317	418,255	22,651	33,810	877	57,338	83,376	89,130	1,377	173,883
7 National Treasury	1,116,923	20,189,907	11,362	21,318,192	72,879	1,217,446	765	1,291,090	249,613	5,830,101	1,234	6,080,948
8 Public Service and Administration	388,429	21,731	2,146	412,306	29,010	353	339	29,702	92,290	551	640	93,481
9 Public Service Commission	109,840	32	1,300	111,172	11,167	-	7	11,174	38,915	-	251	39,166
10 S A Management Development Institute	51,781	51,307	2,439	105,527	5,380	-	5	5,385	29,328	-	17	29,345
11 Statistics South Africa	1,247,922	52	24,245	1,272,219	77,585	11	766	78,362	282,452	135	7,283	289,870
<b>Social Services</b>	<b>4,202,193</b>	<b>113,013,599</b>	<b>96,814</b>	<b>117,312,606</b>	<b>(10,699,750)</b>	<b>21,588,621</b>	<b>36,040</b>	<b>10,924,911</b>	<b>3,073,360</b>	<b>38,057,050</b>	<b>131,631</b>	<b>41,262,041</b>
12 Arts and Culture	286,433	1,825,240	5,409	2,117,082	76,095	129,256	26,937	232,288	381,183	205,714	98,373	685,270
13 Education	1,083,297	17,765,521	8,728	18,857,546	192,096	1,741,966	277	1,934,339	413,587	7,000,903	4,495	7,418,985
14 Health	919,256	14,155,522	26,067	15,100,845	61,202	1,230,072	6,244	1,297,518	234,064	4,701,289	23,558	4,958,911
15 Labour	1,237,766	450,431	44,714	1,732,911	(43,317)	144,433	440	101,556	330,223	201,666	1,339	533,228
16 Social Development	422,643	75,576,636	8,695	76,007,974	(10,992,831)	17,219,069	1,670	6,227,908	1,673,670	23,171,094	2,955	24,847,719
17 Sport and Recreation South Africa	252,798	3,240,249	3,201	3,496,248	7,005	1,123,825	472	1,131,302	40,633	2,776,384	911	2,817,928
<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>6,351,491</b>	<b>1,307,133</b>	<b>418,041</b>	<b>8,076,665</b>	<b>22,371,225</b>	<b>2,704,024</b>	<b>977,909</b>	<b>26,053,158</b>
18 Correctional Services	10,521,407	34,419	1,116,008	11,671,834	1,058,521	220	155,626	1,214,367	3,677,749	4,352	311,681	3,993,382
19 Defence	18,050,911	9,760,579	421,665	28,233,155	1,357,120	1,153,988	26,560	2,537,668	4,783,708	2,208,674	71,508	7,063,890
20 Independent Complaints Directorate	90,733	56	7,708	98,497	10,177	-	58	10,235	29,766	1	864	30,631
21 Justice and Constitutional Development	6,739,565	1,081,410	520,457	8,341,432	628,399	107,411	10,142	745,952	1,990,613	353,005	17,986	2,361,604
22 Safety and Security	37,869,631	353,474	2,230,138	40,453,243	3,297,274	45,514	225,655	3,568,443	11,889,389	137,992	575,870	12,603,251
<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>1,141,425</b>	<b>14,254,214</b>	<b>196,379</b>	<b>15,592,018</b>	<b>4,833,437</b>	<b>28,106,785</b>	<b>369,992</b>	<b>33,310,214</b>
23 Agriculture	1,021,785	1,473,338	39,548	2,534,671	72,758	295,346	7,650	375,754	270,154	650,362	13,873	934,389
24 Communications	363,814	1,351,633	8,158	1,723,605	25,585	121,815	341	147,741	103,335	216,398	3,258	322,991
25 Environmental Affairs and Tourism	729,224	2,318,139	14,323	3,061,686	100,202	159,716	758	260,676	330,899	906,354	16,744	1,253,997
26 Housing	497,429	10,081,581	7,513	10,586,523	38,350	838,460	417	877,227	109,014	3,164,574	4,241	3,277,829
27 Land Affairs	1,097,306	4,661,488	900,602	6,659,396	109,540	354,149	142,721	606,410	544,989	1,139,575	244,856	1,929,420
28 Minerals and Energy	645,584	2,939,959	9,880	3,595,423	43,994	86,170	76	130,240	191,063	586,386	545	777,994
29 Provincial and Local Government	370,348	33,816,748	6,784	34,193,880	32,827	8,999,789	1,110	9,033,726	109,366	10,805,700	3,557	10,918,623
30 Public Enterprises	164,837	2,842,650	375	3,007,862	11,417	216,221	-	227,638	41,733	1,111,484	20	1,153,237
31 Science and Technology	226,629	3,475,082	2,261	3,703,972	(164,182)	511,856	413	348,087	197,744	1,121,666	660	1,320,070
32 Trade and Industry	984,334	4,103,093	15,178	5,102,605	70,826	528,098	650	599,574	235,962	1,241,229	6,139	1,483,330
33 Transport	790,704	19,675,534	42,290	20,508,528	249,886	2,035,971	338	2,286,195	1,340,207	6,622,276	1,294	7,963,777
34 Water Affairs and Forestry	3,786,771	2,834,749	77,756	6,699,276	550,222	106,623	41,905	698,750	1,358,971	540,781	74,805	1,974,557
<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>(2,154,438)</b>	<b>38,561,793</b>	<b>739,517</b>	<b>37,146,872</b>	<b>33,546,812</b>	<b>75,392,947</b>	<b>1,766,778</b>	<b>110,706,537</b>
Plus:												
<b>Direct charges against the National Revenue Fund</b>												
<b>State debt cost (National Treasury)</b>	<b>51,236,000</b>	<b>-</b>	<b>-</b>	<b>51,236,000</b>	<b>2,717,714</b>	<b>-</b>	<b>-</b>	<b>2,717,714</b>	<b>13,142,097</b>	<b>-</b>	<b>-</b>	<b>13,142,097</b>
Interest	51,158,000	-	-	51,158,000	2,201,232	-	-	2,201,232	12,664,503	-	-	12,664,503
Other Cost	78,000	-	-	78,000	516,482	-	-	516,482	477,594	-	-	477,594
<b>Provincial equitable share (National Treasury)</b>	<b>-</b>	<b>199,376,977</b>	<b>-</b>	<b>199,376,977</b>	<b>-</b>	<b>16,614,750</b>	<b>-</b>	<b>16,614,750</b>	<b>-</b>	<b>66,459,000</b>	<b>-</b>	<b>66,459,003</b>
<b>Other</b>	<b>1,576,428</b>	<b>7,598,935</b>	<b>-</b>	<b>9,175,363</b>	<b>119,576</b>	<b>557,064</b>	<b>-</b>	<b>676,640</b>	<b>490,546</b>	<b>2,282,593</b>	<b>-</b>	<b>2,773,136</b>
President and Deputy President salary (The Presidency)	2,455	-	-	2,455	193	-	-	193	772	-	-	772
Members remuneration (Parliament)	253,979	-	-	253,979	21,165	-	-	21,165	84,659	-	-	84,659
Skills levy and Setas (Labour)	-	7,529,600	-	7,529,600	-	556,586	-	556,586	-	2,275,445	-	2,275,445
Judges and magistrates salaries (Justice and Constitutional Development)	1,319,994	69,335	-	1,389,329	98,218	478	-	98,696	405,115	7,145	-	412,260
<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>2,837,290</b>	<b>17,171,814</b>	<b>-</b>	<b>20,009,104</b>	<b>13,632,643</b>	<b>68,741,593</b>	<b>-</b>	<b>82,374,236</b>
<b>Contingency reserve</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>158,707,833</b>	<b>444,917,234</b>	<b>7,470,839</b>	<b>611,095,906</b>	<b>682,852</b>	<b>55,733,607</b>	<b>739,517</b>	<b>57,155,976</b>	<b>47,179,455</b>	<b>144,134,540</b>	<b>1,766,778</b>	<b>193,080,773</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.

3) Negative amounts reflects the reallocation of spending to the correct economic classification

Table 2 Expenditure (continued page 2)

R thousand	2007/08											
	Preliminary Outcome				July				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>540,826</b>	<b>379,983</b>	<b>58,802</b>	<b>979,611</b>	<b>1,833,709</b>	<b>1,152,440</b>	<b>143,767</b>	<b>3,129,916</b>
1 The Presidency	234,286	25,093	4,802	264,181	18,982	(581)	282	18,683	61,458	7,287	699	69,444
2 Parliament	574,827	247,903	12,984	835,714	28,584	61,351	129	90,064	111,420	124,707	453	236,580
3 Foreign Affairs	2,776,668	605,279	725,404	4,107,351	255,157	67,344	49,467	371,968	747,334	139,845	69,646	956,825
4 Home Affairs	2,346,474	625,810	286,285	3,258,569	135,931	42,391	7,031	185,353	487,703	170,660	18,628	676,991
5 Public Works	1,472,969	1,401,057	530,395	3,404,421	102,172	209,478	1,893	313,543	425,794	709,941	54,341	1,190,076
<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>306,628</b>	<b>879,557</b>	<b>3,062</b>	<b>1,189,247</b>	<b>1,161,807</b>	<b>4,762,261</b>	<b>15,280</b>	<b>5,939,348</b>
6 Government Communications and Information Systems	252,290	123,328	5,295	380,913	22,060	13	243	22,316	92,848	43,823	971	137,642
7 National Treasury	2,200,941	16,750,613	14,610	18,966,164	164,228	877,093	550	1,041,871	665,981	4,707,647	1,618	5,375,246
8 Public Service and Administration	366,230	775	3,410	370,415	31,498	51	343	31,892	103,817	1,489	718	106,024
9 Public Service Commission	105,374	32	2,729	108,135	8,918	-	-	8,918	31,675	-	322	31,997
10 S A Management Development Institute	67,140	57,216	6,759	131,115	4,057	2,400	1,868	8,325	12,871	9,600	2,574	25,045
11 Statistics South Africa	862,232	970	48,828	912,030	75,867	-	58	75,925	254,615	(298)	9,077	263,394
<b>Social Services</b>	<b>3,499,805</b>	<b>100,875,344</b>	<b>52,519</b>	<b>104,427,668</b>	<b>264,887</b>	<b>8,648,516</b>	<b>3,405</b>	<b>8,916,808</b>	<b>878,420</b>	<b>38,768,880</b>	<b>12,045</b>	<b>39,659,345</b>
12 Arts and Culture	291,061	1,294,676	110	1,585,847	21,060	125,164	103	146,327	90,796	458,507	103	549,406
13 Education	858,550	15,375,637	7,168	16,241,355	47,172	1,227,610	267	1,275,049	134,418	8,965,874	1,362	9,101,654
14 Health	739,908	12,011,903	21,181	12,772,992	55,994	1,147,155	2,902	1,206,051	186,627	4,026,456	5,643	4,218,726
15 Labour	1,102,268	828,360	11,070	1,941,698	99,785	24,482	(475)	123,792	347,364	335,008	1,662	684,034
16 Social Development	319,972	66,507,314	10,186	66,837,472	27,042	5,852,680	431	5,880,153	84,159	23,729,158	2,196	23,815,513
17 Sport and Recreation South Africa	188,046	4,857,454	2,804	5,048,304	13,834	271,425	177	285,436	35,056	1,253,877	1,079	1,290,012
<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>5,193,018</b>	<b>1,817,981</b>	<b>285,374</b>	<b>7,296,373</b>	<b>19,163,134</b>	<b>3,023,468</b>	<b>731,039</b>	<b>22,917,641</b>
18 Correctional Services	9,916,095	33,970	1,181,614	11,131,679	748,725	2,851	119,473	871,049	2,994,882	8,999	228,854	3,233,635
19 Defence	15,771,562	9,733,591	496,950	26,002,103	1,108,329	1,697,719	20,988	2,827,036	4,321,002	2,593,698	62,139	6,976,839
20 Independent Complaints Directorate	74,369	3	6,515	80,887	6,672	5	99	6,776	22,880	10	491	23,381
21 Justice and Constitutional Development	5,818,278	985,683	560,524	7,364,485	396,492	87,900	8,895	493,287	1,475,741	310,852	86,527	1,873,120
22 Safety and Security	33,461,928	334,136	2,590,045	36,386,109	2,932,800	29,506	135,919	3,098,225	10,348,629	109,009	353,028	10,810,666
<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>430,660</b>	<b>12,794,689</b>	<b>(50,301)</b>	<b>13,175,048</b>	<b>2,072,581</b>	<b>24,469,142</b>	<b>161,787</b>	<b>26,703,510</b>
23 Agriculture	821,318	2,418,731	88,363	3,328,412	55,999	221,427	13,573	290,999	230,816	456,279	37,044	724,139
24 Communications	310,611	1,592,343	8,469	1,911,423	21,050	25,251	288	46,589	83,366	268,143	1,973	353,482
25 Environmental Affairs and Tourism	663,828	2,114,493	10,464	2,788,785	57,774	272,041	2,615	332,430	199,467	950,248	8,204	1,157,919
26 Housing	364,659	8,228,563	4,950	8,598,172	16,378	766,501	342	783,221	66,710	2,218,137	1,226	2,286,073
27 Land Affairs	1,145,586	3,832,850	919,061	5,897,497	90,262	302,449	60,873	453,584	301,395	1,252,627	216,610	1,770,632
28 Minerals and Energy	572,386	2,366,519	8,268	2,947,173	63,595	191,084	23	254,702	171,741	853,178	347	1,025,266
29 Provincial and Local Government	328,490	29,692,146	7,839	30,028,475	24,742	7,588,406	(99)	7,613,049	93,560	9,079,238	272	9,173,070
30 Public Enterprises	126,255	4,473,912	3,507	4,603,674	9,218	469,381	279	478,878	35,701	1,494,329	439	1,530,469
31 Science and Technology	212,411	2,903,860	6,511	3,122,782	16,012	214,669	305	230,986	58,180	758,496	938	817,614
32 Trade and Industry	746,901	4,524,212	24,131	5,295,244	60,154	659,788	1,107	721,049	200,602	1,517,226	4,782	1,722,610
33 Transport	512,456	15,747,020	3,238	16,262,714	(214,306)	1,751,239	(128,617)	1,408,316	(128,953)	4,955,859	(128,221)	4,698,685
34 Water Affairs and Forestry	2,932,592	2,051,539	405,764	5,389,895	229,782	332,453	(990)	561,245	759,996	665,382	18,173	1,443,551
<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>6,736,019</b>	<b>24,520,726</b>	<b>300,342</b>	<b>31,557,087</b>	<b>25,109,651</b>	<b>72,176,191</b>	<b>1,063,918</b>	<b>98,349,760</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>1,332,303</b>	-	-	<b>1,332,303</b>	<b>10,491,790</b>	-	-	<b>10,491,790</b>
Interest	52,834,663	-	-	52,834,663	1,313,422	-	-	1,313,422	10,443,930	-	-	10,443,930
Other cost	42,396	-	-	42,396	18,881	-	-	18,881	47,860	-	-	47,860
<b>Provincial equitable share (National Treasury)</b>	-	<b>172,861,501</b>	-	<b>172,861,501</b>	-	<b>13,701,711</b>	-	<b>13,701,711</b>	-	<b>61,657,704</b>	-	<b>61,657,704</b>
<b>Other</b>	<b>1,402,649</b>	<b>6,310,891</b>	-	<b>7,713,540</b>	<b>105,833</b>	<b>505,657</b>	-	<b>611,490</b>	<b>452,148</b>	<b>1,955,967</b>	-	<b>2,408,115</b>
President and Deputy President salary (The Presidency)	2,318	-	-	2,318	180	-	-	180	720	-	-	720
Members remuneration (Parliament)	242,380	-	-	242,380	20,199	-	-	20,199	80,796	-	-	80,796
Skills levy and Setas (Labour)	-	6,284,306	-	6,284,306	-	503,680	-	503,680	-	1,944,745	-	1,944,745
Judges and magistrates salaries (Justice and Constitutional Development)	1,157,951	26,585	-	1,184,536	85,454	1,977	-	87,431	370,632	11,222	-	381,854
<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>1,438,136</b>	<b>14,207,368</b>	-	<b>15,645,504</b>	<b>10,943,938</b>	<b>63,613,671</b>	-	<b>74,557,609</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>8,174,155</b>	<b>38,728,094</b>	<b>300,342</b>	<b>47,202,591</b>	<b>36,053,589</b>	<b>135,789,862</b>	<b>1,063,918</b>	<b>172,907,369</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.

3) Negative amounts reflects the reallocation of spending to the correct economic classification.