

Table 2 Expenditure

R thousand	2008/09											
	Budget estimate				August				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	898,772	256,521	276,959	1,432,252	3,391,588	861,692	553,403	4,806,683
1 The Presidency	254,519	28,440	7,081	290,040	29,542	11	163	29,716	120,318	14,331	1,379	136,028
2 Parliament	625,200	265,698	13,634	904,532	48,892	-	-	48,892	215,766	133,161	2,453	351,380
3 Foreign Affairs	2,980,867	767,578	592,263	4,340,708	454,704	78,933	119,624	653,261	1,324,026	601,946	204,559	1,633,531
4 Home Affairs	3,124,746	1,132,060	248,213	4,505,019	228,110	45,480	7,817	281,407	987,081	314,218	10,215	1,311,514
5 Public Works	1,580,315	1,512,706	1,048,381	4,141,402	137,524	132,097	149,355	418,976	744,397	295,036	334,797	1,374,230
Financial and Administrative Services	3,176,553	20,417,309	43,809	23,637,671	283,926	2,773,447	22,654	3,080,027	1,059,900	8,693,364	33,456	9,786,720
6 Government Communications and Information Systems	261,658	154,280	2,317	418,255	18,373	-	258	18,631	101,749	89,130	1,635	192,514
7 National Treasury	1,116,923	20,189,907	11,362	21,318,192	72,792	2,773,761	453	2,847,006	322,405	8,603,862	1,687	8,927,954
8 Public Service and Administration	388,429	21,731	2,146	412,306	34,666	317	154	35,137	126,956	868	794	128,618
9 Public Service Commission	109,840	32	1,300	111,172	9,319	-	40	9,359	48,234	-	291	48,525
10 S A Management Development Institute	51,781	51,307	2,439	105,527	29,210	-	(5)	29,205	58,538	-	12	58,550
11 Statistics South Africa	1,247,922	52	24,245	1,272,219	119,566	(631)	21,754	140,689	402,018	(496)	29,037	430,559
Social Services	4,202,193	113,013,599	96,814	117,312,606	851,371	8,863,375	15,632	9,730,378	3,924,731	46,920,427	147,263	50,992,421
12 Arts and Culture	286,433	1,825,240	5,409	2,117,082	157,004	42,729	11,417	211,150	538,187	248,443	109,790	896,420
13 Education	1,083,297	17,765,521	8,728	18,857,546	45,198	1,823,096	823	1,869,117	458,785	8,823,999	5,318	9,288,102
14 Health	919,256	14,155,522	26,067	15,100,845	102,593	1,216,144	1,162	1,319,899	336,657	5,917,433	24,720	6,278,810
15 Labour	1,237,766	450,431	44,714	1,732,911	105,007	14,047	1,011	120,065	435,230	215,713	2,350	653,293
16 Social Development	422,643	75,576,636	8,695	76,007,974	408,269	5,766,856	623	6,175,748	2,081,939	28,937,952	3,578	31,023,469
17 Sport and Recreation South Africa	252,798	3,240,249	3,201	3,496,248	33,300	503	596	34,399	73,933	2,776,887	1,507	2,852,327
Justice and Protection Services	73,272,247	11,229,938	4,295,976	88,798,161	6,427,313	765,875	215,958	7,409,146	28,798,538	3,469,899	1,193,867	33,462,304
18 Correctional Services	10,521,407	34,419	1,116,008	11,671,834	899,956	1,085	41,609	942,650	4,577,705	5,437	353,290	4,936,432
19 Defence	18,050,911	9,760,579	421,665	28,233,155	1,670,914	620,356	31,577	2,322,847	6,454,622	2,829,030	103,085	9,386,737
20 Independent Complaints Directorate	90,733	56	7,708	98,497	7,656	-	101	7,757	37,422	1	965	38,388
21 Justice and Constitutional Development	6,739,565	1,081,410	520,457	8,341,432	636,118	117,724	1,969	755,811	2,626,731	470,729	19,955	3,117,415
22 Safety and Security	37,869,631	353,474	2,230,138	40,453,243	3,212,669	26,710	140,702	3,380,081	15,102,058	164,702	716,572	15,983,332
Economic Services and Infrastructure Development	10,678,765	89,573,994	1,124,668	101,377,427	(437,182)	6,987,958	266,091	6,816,867	4,396,255	35,094,743	636,083	40,127,081
23 Agriculture	1,021,785	1,473,338	39,548	2,534,671	77,601	51,143	5,061	133,805	347,755	701,505	18,934	1,068,194
24 Communications	363,814	1,351,633	8,158	1,723,605	29,807	250,134	245	280,186	133,142	466,532	3,503	603,177
25 Environmental Affairs and Tourism	729,224	2,318,139	14,323	3,061,686	48,652	228,828	(14,707)	262,773	379,551	1,135,182	2,037	1,516,770
26 Housing	497,429	10,081,581	7,513	10,586,523	144,203	906,737	404	1,051,344	253,217	4,071,311	4,645	4,329,173
27 Land Affairs	1,097,306	4,661,488	900,602	6,659,396	27,340	394,402	244,338	666,080	572,329	1,533,977	489,194	2,595,500
28 Minerals and Energy	645,584	2,939,959	9,880	3,595,423	54,181	136,226	589	190,996	245,244	722,612	1,134	968,990
29 Provincial and Local Government	370,348	33,816,748	6,784	34,193,880	29,320	664,959	272	694,551	138,686	11,470,659	3,829	11,613,174
30 Public Enterprises	164,837	2,842,650	375	3,007,862	18,057	178,699	73	196,829	59,790	1,290,183	93	1,350,066
31 Science and Technology	226,629	3,475,082	2,261	3,703,972	(107,340)	725,622	158	618,440	90,404	1,847,288	818	1,938,510
32 Trade and Industry	984,334	4,103,093	15,178	5,102,605	76,623	261,541	603	338,767	312,585	1,502,770	6,742	1,822,097
33 Transport	790,704	19,675,534	42,290	20,508,528	(1,081,115)	2,849,502	316	1,768,703	259,092	9,471,778	1,610	9,732,480
34 Water Affairs and Forestry	3,786,771	2,834,749	77,756	6,699,276	245,489	340,165	28,739	614,393	1,604,460	880,946	103,544	2,588,950
Total appropriation by vote	99,895,405	237,941,322	7,470,839	345,307,566	8,024,200	19,647,176	797,294	28,468,670	41,571,012	95,040,125	2,564,072	139,175,209
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	51,236,000	-	-	51,236,000	7,474,262	-	-	7,474,262	20,616,359	-	-	20,616,359
Interest	51,158,000	-	-	51,158,000	7,472,843	-	-	7,472,843	20,137,346	-	-	20,137,346
Other Cost	78,000	-	-	78,000	1,419	-	-	1,419	479,013	-	-	479,013
Provincial equitable share (National Treasury)	-	199,376,977	-	199,376,977	-	16,614,749	-	16,614,749	-	83,073,752	-	83,073,752
Other	1,576,428	7,598,935	-	9,175,363	120,995	602,213	-	723,208	611,541	2,884,803	-	3,496,344
President and Deputy President salary (The Presidency)	2,455	-	-	2,455	193	-	-	193	965	-	-	965
Members remuneration (Parliament)	253,979	-	-	253,979	21,165	-	-	21,165	105,824	-	-	105,824
Skills levy and Setas (Labour)	-	7,529,600	-	7,529,600	-	597,557	-	597,557	-	2,873,002	-	2,873,002
Judges and magistrates salaries (Justice and Constitutional Development)	1,319,994	69,335	-	1,389,329	99,637	4,656	-	104,293	504,752	11,801	-	516,553
Total direct charges against the National Revenue Fund	52,812,428	206,975,912	-	259,788,340	7,595,257	17,216,962	-	24,812,219	21,227,900	85,958,555	-	107,186,455
Contingency reserve	6,000,000	-	-	6,000,000	-	-	-	-	-	-	-	-
Total	158,707,833	444,917,234	7,470,839	611,095,906	15,619,457	36,864,138	797,294	53,280,889	62,798,912	180,998,680	2,564,072	246,361,664

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				August				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	7,405,224	2,905,142	1,559,870	11,870,236	621,629	66,002	132,955	820,586	2,455,338	1,218,442	276,722	3,950,502
1 The Presidency	234,286	25,093	4,802	264,181	18,674	4,493	75	23,242	80,132	11,780	774	92,686
2 Parliament	574,827	247,903	12,984	835,714	39,413	-	-	39,413	150,833	124,707	453	275,993
3 Foreign Affairs	2,776,668	605,279	725,404	4,107,351	222,477	2,137	40,672	265,286	969,811	141,982	110,318	1,222,111
4 Home Affairs	2,346,474	625,810	286,285	3,258,569	183,372	42,326	14,976	240,674	671,075	212,986	33,604	917,665
5 Public Works	1,472,969	1,401,057	530,395	3,404,421	157,693	17,046	77,232	251,971	583,487	726,987	131,573	1,442,047
Financial and Administrative Services	3,854,207	16,932,934	81,631	20,868,772	309,520	2,473,078	5,058	2,787,656	1,471,327	7,235,339	20,338	8,727,004
6 Government Communications and Information Systems	252,290	123,328	5,295	380,913	16,849	15,418	319	32,586	109,697	59,241	1,290	170,228
7 National Treasury	2,200,941	16,750,613	14,610	18,966,164	173,784	2,454,898	1,517	2,630,199	839,765	7,162,545	3,135	8,005,445
8 Public Service and Administration	366,230	775	3,410	370,415	27,793	1	839	28,633	131,610	1,490	1,557	134,657
9 Public Service Commission	105,374	32	2,729	108,135	10,026	9	51	10,086	41,701	9	373	42,083
10 S A Management Development Institute	67,140	57,216	6,759	131,115	3,268	2,450	14	5,732	16,139	12,050	2,588	30,777
11 Statistics South Africa	862,232	970	48,828	912,030	77,800	302	2,318	80,420	332,415	4	11,395	343,814
Social Services	3,499,805	100,875,344	52,519	104,427,668	290,763	8,057,583	2,580	8,350,926	1,169,183	46,826,463	14,625	48,010,271
12 Arts and Culture	291,061	1,294,676	110	1,585,847	25,371	152,164	4	177,539	116,167	610,671	107	726,945
13 Education	858,550	15,375,637	7,168	16,241,355	95,749	1,133,914	293	1,229,956	230,167	10,099,788	1,655	10,331,610
14 Health	739,908	12,011,903	21,181	12,772,992	52,111	935,648	659	988,418	238,738	4,962,104	6,302	5,207,144
15 Labour	1,102,268	828,360	11,070	1,941,698	77,443	11,599	1,134	90,176	424,807	346,607	2,796	774,210
16 Social Development	319,972	66,507,314	10,186	66,837,472	25,569	5,570,196	302	5,596,067	109,728	29,299,354	2,498	29,411,580
17 Sport and Recreation South Africa	188,046	4,857,454	2,804	5,048,304	14,520	254,062	188	268,770	49,576	1,507,939	1,267	1,558,782
Justice and Protection Services	65,042,232	11,087,383	4,835,648	80,965,263	5,187,810	380,460	229,402	5,797,672	24,350,944	3,403,928	960,441	28,715,313
18 Correctional Services	9,916,095	33,970	1,181,614	11,131,679	759,639	1,978	21,301	782,918	3,754,521	11,877	250,155	4,016,553
19 Defence	15,771,562	9,733,591	496,950	26,002,103	1,406,405	281,717	21,931	1,710,053	5,727,407	2,875,415	84,070	8,686,892
20 Independent Complaints Directorate	74,369	3	6,515	80,887	5,661	6	239	5,906	28,541	16	730	29,287
21 Justice and Constitutional Development	5,818,278	985,683	560,524	7,364,485	457,390	68,539	37,632	563,561	1,933,131	379,391	124,159	2,436,681
22 Safety and Security	33,461,928	334,136	2,590,045	36,386,109	2,558,715	28,220	148,299	2,735,234	12,907,344	137,229	501,327	13,545,900
Economic Services and Infrastructure Development	8,737,493	79,946,188	1,490,565	90,174,246	844,406	3,746,591	200,643	4,791,640	2,916,987	28,215,733	362,430	31,495,150
23 Agriculture	821,318	2,418,731	88,363	3,328,412	76,341	41,470	6,795	124,606	307,157	497,749	43,839	848,745
24 Communications	310,611	1,592,343	8,469	1,911,423	20,239	92,115	402	112,756	103,605	360,258	2,375	466,238
25 Environmental Affairs and Tourism	663,828	2,114,493	10,464	2,788,785	59,180	118,316	(2,215)	175,281	258,647	1,068,564	5,989	1,333,200
26 Housing	364,659	8,228,563	4,950	8,598,172	15,139	757,734	131	773,004	81,849	2,975,871	1,357	3,059,077
27 Land Affairs	1,145,586	3,832,850	919,061	5,897,497	84,990	355,522	54,344	494,856	386,385	1,608,149	270,954	2,265,488
28 Minerals and Energy	572,386	2,366,519	8,268	2,947,173	44,915	210,184	335	255,434	216,656	1,063,362	682	1,280,700
29 Provincial and Local Government	328,490	29,692,146	7,839	30,028,475	25,626	700,514	127	726,267	119,186	9,779,752	399	9,899,337
30 Public Enterprises	126,255	4,473,912	3,507	4,603,674	8,766	203,402	1,087	213,255	44,467	1,697,731	1,526	1,743,424
31 Science and Technology	212,411	2,903,860	6,511	3,122,782	17,749	245,805	133	263,687	75,929	1,004,301	1,071	1,081,301
32 Trade and Industry	746,901	4,524,212	24,131	5,295,244	37,251	307,891	505	345,647	237,853	1,825,117	5,287	2,068,257
33 Transport	512,456	15,747,020	3,238	16,262,714	188,038	643,715	130,222	961,975	59,085	5,599,574	2,001	5,660,660
34 Water Affairs and Forestry	2,932,592	2,051,539	405,764	5,389,895	266,172	69,923	8,777	344,872	1,026,168	735,305	26,950	1,788,423
Total appropriation by vote	88,538,961	211,746,991	8,020,233	308,306,185	7,254,128	14,723,714	570,638	22,548,480	32,363,779	86,899,905	1,634,556	120,898,240
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	52,877,059	-	-	52,877,059	9,391,347	-	-	9,391,347	19,883,137	-	-	19,883,137
Interest	52,834,663	-	-	52,834,663	9,390,978	-	-	9,390,978	19,834,908	-	-	19,834,908
Other cost	42,396	-	-	42,396	369	-	-	369	48,229	-	-	48,229
Provincial equitable share (National Treasury)	-	172,861,501	-	172,861,501	-	13,701,711	-	13,701,711	-	75,359,415	-	75,359,415
Other	1,402,649	6,310,891	-	7,713,540	113,530	515,121	-	628,651	565,678	2,471,088	-	3,036,766
President and Deputy President salary (The Presidency)	2,318	-	-	2,318	179	-	-	179	899	-	-	899
Members remuneration (Parliament)	242,380	-	-	242,380	20,198	-	-	20,198	100,994	-	-	100,994
Skills levy and Setas (Labour)	-	6,284,306	-	6,284,306	-	511,655	-	511,655	-	2,456,400	-	2,456,400
Judges and magistrates salaries (Justice and Constitutional Development)	1,157,951	26,585	-	1,184,536	93,153	3,466	-	96,619	463,785	14,688	-	478,473
Total direct charges against the National Revenue Fund	54,279,708	179,172,392	-	233,452,100	9,504,877	14,216,832	-	23,721,709	20,448,815	77,830,503	-	98,279,318
Total	142,818,669	390,919,383	8,020,233	541,758,285	16,759,005	28,940,546	570,638	46,270,189	52,812,594	164,730,408	1,634,556	219,177,558

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.