

Table 2 Expenditure

R thousand	2008/09											
	Budget estimate				September				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	1,342,336	181,882	1,446	1,525,664	4,733,924	1,043,574	554,849	6,332,347
1 The Presidency	254,519	28,440	7,081	290,040	21,145	3,000	373	24,518	141,463	17,331	1,752	160,546
2 Parliament	625,200	265,698	13,634	904,532	49,873	818	-	50,691	265,639	133,979	2,453	402,071
3 Foreign Affairs	2,980,867	767,578	592,263	4,340,708	670,215	33,445	1,591	705,251	1,994,241	138,391	206,150	2,338,782
4 Home Affairs	3,124,746	1,132,060	248,213	4,505,019	408,991	707	203	409,901	1,396,072	314,925	10,418	1,721,415
5 Public Works	1,580,315	1,512,706	1,048,381	4,141,402	192,112	143,912	(721)	335,303	936,509	438,948	334,076	1,709,533
Financial and Administrative Services	3,176,553	20,417,309	43,809	23,637,671	261,754	957,745	2,919	1,222,418	1,321,654	9,651,109	36,375	11,009,138
6 Government Communications and Information Systems	261,658	154,280	2,317	418,255	18,667	200	392	19,259	120,416	89,330	2,027	211,773
7 National Treasury	1,116,923	20,189,907	11,362	21,318,192	73,541	947,999	387	1,021,927	395,946	9,551,861	2,074	9,949,881
8 Public Service and Administration	388,429	21,731	2,146	412,306	34,200	327	581	35,108	161,156	1,195	1,375	163,726
9 Public Service Commission	109,840	32	1,300	111,172	8,803	-	-	8,803	57,037	-	291	57,328
10 Public Admin Leadership and Management Academy	51,781	51,307	2,439	105,527	2,471	-	808	3,279	61,009	-	820	61,829
11 Statistics South Africa	1,247,922	52	24,245	1,272,219	124,072	9,219	751	134,042	526,090	8,723	29,788	564,601
Social Services	4,202,193	113,013,599	96,814	117,312,606	455,575	12,549,321	23,272	13,028,168	4,380,306	59,469,748	170,535	64,020,589
12 Arts and Culture	286,433	1,825,240	5,409	2,117,082	126,868	106,488	18,566	251,922	665,055	354,931	128,356	1,148,342
13 Education	1,083,297	17,765,521	8,728	18,857,546	65,983	5,154,410	623	5,221,016	524,768	13,978,409	5,941	14,509,118
14 Health	919,256	14,155,522	26,067	15,100,845	89,841	1,132,094	1,841	1,223,776	426,498	7,049,527	26,561	7,502,586
15 Labour	1,237,766	450,431	44,714	1,732,911	115,828	15,661	1,358	132,847	551,058	231,374	3,708	786,140
16 Social Development	422,643	75,576,636	8,695	76,007,974	32,473	6,140,668	620	6,173,761	2,114,412	35,078,620	4,198	37,197,230
17 Sport and Recreation South Africa	252,798	3,240,249	3,201	3,496,248	24,582	-	264	24,846	98,515	2,776,887	1,771	2,877,173
Justice and Protection Services	73,272,247	11,229,938	4,295,976	88,798,161	6,651,446	969,935	399,964	8,021,345	35,449,984	4,439,834	1,593,831	41,483,649
18 Correctional Services	10,521,407	34,419	1,116,008	11,671,834	1,076,096	1,491	100,622	1,178,209	5,653,801	6,928	453,912	6,114,641
19 Defence	18,050,911	9,760,579	421,665	28,233,155	1,439,443	802,455	43,584	2,285,482	7,894,065	3,631,485	146,669	11,672,219
20 Independent Complaints Directorate	90,733	56	7,708	98,497	7,955	-	28	7,983	45,377	1	993	46,371
21 Justice and Constitutional Development	6,739,565	1,081,410	520,457	8,341,432	575,286	133,388	3,247	711,921	3,202,017	604,117	23,202	3,829,336
22 Safety and Security	37,869,631	353,474	2,230,138	40,453,243	3,552,666	32,601	252,483	3,837,750	18,654,724	197,303	969,055	19,821,082
Economic Services and Infrastructure Development	10,678,765	89,573,994	1,124,668	101,377,427	917,876	4,991,103	440,266	6,349,245	5,314,131	40,085,846	1,076,349	46,476,326
23 Agriculture	1,021,785	1,473,338	39,548	2,534,671	72,208	26,256	5,388	103,852	419,963	727,761	24,322	1,172,046
24 Communications	363,814	1,351,633	8,158	1,723,605	54,397	2,500	518	57,415	187,539	469,032	4,021	660,592
25 Environmental Affairs and Tourism	729,224	2,318,139	14,323	3,061,686	70,726	96,151	58,636	225,513	450,277	1,231,333	60,673	1,742,283
26 Housing	497,429	10,081,581	7,513	10,586,523	74,362	941,745	495	1,016,602	327,579	5,013,056	5,140	5,345,775
27 Land Affairs	1,097,306	4,661,488	900,602	6,659,396	91,694	485,934	344,923	922,551	664,023	2,019,911	834,117	3,518,051
28 Minerals and Energy	645,584	2,939,959	9,880	3,595,423	50,539	98,359	211	149,109	295,783	820,971	1,345	1,118,099
29 Provincial and Local Government	370,348	33,816,748	6,784	34,193,880	27,851	685,571	421	713,843	166,537	12,156,230	4,250	12,327,017
30 Public Enterprises	164,837	2,842,650	375	3,007,862	14,146	216,061	-	230,207	73,936	1,506,244	93	1,580,273
31 Science and Technology	226,629	3,475,082	2,261	3,703,972	18,099	112,216	304	130,619	108,503	1,959,504	1,122	2,069,129
32 Trade and Industry	984,334	4,103,093	15,178	5,102,605	80,666	512,665	1,855	595,186	393,251	2,015,435	8,597	2,417,283
33 Transport	790,704	19,675,534	42,290	20,508,528	76,677	1,730,719	808	1,808,204	335,769	11,202,497	2,418	11,540,684
34 Water Affairs and Forestry	3,786,771	2,834,749	77,756	6,699,276	286,511	82,926	26,707	396,144	1,890,971	963,872	130,251	2,985,094
Total appropriation by vote	99,895,405	237,941,322	7,470,839	345,307,566	9,628,987	19,649,986	867,867	30,146,840	51,199,999	114,690,111	3,431,939	169,322,049
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	51,236,000	-	-	51,236,000	7,526,305	-	-	7,526,305	28,142,664	-	-	28,142,664
Interest	51,158,000	-	-	51,158,000	7,492,099	-	-	7,492,099	27,629,445	-	-	27,629,445
Other Cost	78,000	-	-	78,000	34,206	-	-	34,206	513,219	-	-	513,219
Provincial equitable share (National Treasury)		199,376,977	-	199,376,977		16,614,748	-	16,614,748		99,688,500	-	99,688,500
Other	1,576,428	7,598,935	-	9,175,363	120,880	583,636	-	704,516	732,421	3,468,439	-	4,200,860
President and Deputy President salary (The Presidency)	2,455	-	-	2,455	207	-	-	207	1,172	-	-	1,172
Members remuneration (Parliament)	253,979	-	-	253,979	21,165	-	-	21,165	126,989	-	-	126,989
Skills levy and Setas (Labour)	-	7,529,600	-	7,529,600	-	582,565	-	582,565	-	3,455,567	-	3,455,567
Judges and magistrates salaries (Justice and Constitutional Development)	1,319,994	69,335	-	1,389,329	99,508	1,071	-	100,579	604,260	12,872	-	617,132
Total direct charges against the National Revenue Fund	52,812,428	206,975,912	-	259,788,340	7,647,185	17,198,384	-	24,845,569	28,875,085	103,156,939	-	132,032,024
Contingency reserve	6,000,000	-	-	6,000,000	-	-	-	-	-	-	-	-
Total	158,707,833	444,917,234	7,470,839	611,095,906	17,276,172	36,848,370	867,867	54,992,409	80,075,084	217,847,050	3,431,939	301,354,073

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

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

Table 2 Expenditure (continued page 2)

R thousand		2007/08											
		Audited Outcome				September				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		7,356,080	2,969,855	1,487,722	11,813,657	613,128	388,965	163,914	1,166,007	3,068,466	1,607,407	440,636	5,116,509
1 The Presidency	2)	234,091	25,092	5,017	264,200	13,479	3,015	551	17,045	93,611	14,795	1,325	109,731
2 Parliament		574,827	247,903	12,984	835,714	49,557	15	258	49,830	200,390	124,722	711	325,823
3 Foreign Affairs		2,674,723	666,865	728,145	4,069,733	207,114	14,489	99,348	320,951	1,176,925	156,471	209,666	1,543,062
4 Home Affairs		2,395,639	625,797	220,291	3,241,727	177,129	42,869	30,035	250,033	848,204	255,855	63,639	1,167,698
5 Public Works		1,476,800	1,404,198	521,285	3,402,283	165,849	328,577	33,722	528,148	749,336	1,055,564	165,295	1,970,195
Financial and Administrative Services		3,996,344	16,933,448	83,920	21,013,712	293,511	785,154	2,988	1,081,653	1,764,838	8,020,493	23,326	9,808,657
6 Government Communications and Information Systems		252,292	123,329	5,295	380,916	14,772	40	639	15,451	124,469	59,281	1,929	185,679
7 National Treasury		2,202,515	16,750,615	13,038	18,966,168	169,886	780,946	694	951,526	1,009,651	7,943,491	3,829	8,956,971
8 Public Service and Administration		366,196	777	3,410	370,383	24,922	1,427	141	26,490	156,532	2,917	1,698	161,147
9 Public Service Commission		105,378	32	2,724	108,134	6,927	288	32	7,247	48,628	297	405	49,330
10 Public Admin Leadership and Management Academy		66,253	57,216	7,644	131,113	3,425	2,450	-	5,875	19,564	14,500	2,588	36,652
11 Statistics South Africa		1,003,710	1,479	51,809	1,056,998	73,579	3	1,482	75,064	405,994	7	12,877	418,878
Social Services		3,491,073	101,232,517	54,344	104,777,934	309,201	7,908,263	1,497	8,218,961	1,478,384	54,734,726	16,122	56,229,232
12 Arts and Culture		288,747	1,295,005	2,097	1,585,849	31,436	72,574	1	104,011	147,603	683,245	108	830,956
13 Education		857,728	15,375,687	7,911	16,241,326	89,261	1,249,431	291	1,338,983	319,428	11,349,219	1,946	11,670,593
14 Health		729,036	12,011,728	21,970	12,762,734	56,118	923,479	472	980,069	294,856	5,885,583	6,774	6,187,213
15 Labour		1,108,582	828,359	11,680	1,948,621	95,987	5,646	314	101,947	520,794	352,253	3,110	876,157
16 Social Development		321,378	66,862,282	7,744	67,191,404	24,163	5,646,900	216	5,671,279	133,891	34,946,254	2,714	35,082,859
17 Sport and Recreation South Africa		185,602	4,859,456	2,942	5,048,000	12,236	10,233	203	22,672	61,812	1,518,172	1,470	1,581,454
Justice and Protection Services		65,025,586	10,289,843	4,827,825	80,143,254	5,372,977	588,992	339,481	6,301,450	29,723,921	3,992,920	1,299,922	35,016,763
18 Correctional Services		9,908,644	33,196	1,180,539	11,122,379	755,017	8,260	76,541	839,818	4,509,538	20,137	326,696	4,856,371
19 Defence		15,755,504	8,926,890	497,719	25,180,113	1,261,317	476,817	30,980	1,769,114	6,988,724	3,352,232	115,050	10,456,006
20 Independent Complaints Directorate		74,110	48	6,733	80,891	5,831	(17)	120	5,934	34,372	(1)	850	35,221
21 Justice and Constitutional Development		5,825,401	995,575	552,790	7,373,766	537,929	72,554	37,618	648,101	2,471,060	451,945	161,777	3,084,782
22 Safety and Security		33,461,927	334,134	2,590,044	36,386,105	2,812,883	31,378	194,222	3,038,483	15,720,227	168,607	695,549	16,584,383
Economic Services and Infrastructure Development		8,763,219	79,952,818	1,517,405	90,233,442	706,959	4,579,646	50,220	5,336,825	3,623,946	32,795,379	412,650	36,831,975
23 Agriculture		865,610	2,418,733	44,074	3,328,417	59,726	51,876	7,921	119,523	366,883	549,625	51,760	968,268
24 Communications		310,963	1,592,345	8,470	1,911,778	20,165	137,572	704	158,441	123,770	497,830	3,079	624,679
25 Environmental Affairs and Tourism		663,918	2,114,491	10,348	2,788,757	61,128	176,237	896	238,261	319,775	1,244,801	6,885	1,571,461
26 Housing		352,487	8,228,340	5,445	8,586,272	18,383	737,058	233	755,674	100,232	3,712,929	1,590	3,814,751
27 Land Affairs		1,148,312	3,832,849	916,336	5,897,497	77,873	409,061	27,846	514,780	464,258	2,017,210	298,800	2,780,268
28 Minerals and Energy		573,385	2,366,512	7,470	2,947,367	43,396	197,041	591	241,028	260,052	1,260,403	1,273	1,521,728
29 Provincial and Local Government		329,730	29,692,145	7,841	30,029,716	27,180	774,830	855	802,865	146,366	10,554,582	1,254	10,702,202
30 Public Enterprises		126,566	4,473,912	3,506	4,603,984	5,890	266,500	(96)	272,294	50,357	1,964,231	1,430	2,016,018
31 Science and Technology		211,000	2,908,359	7,921	3,127,280	15,174	434,229	585	449,988	91,103	1,438,530	1,656	1,531,289
32 Trade and Industry		746,948	4,524,285	24,118	5,295,351	68,357	328,968	1,834	399,159	306,210	2,154,085	7,121	2,467,416
33 Transport		580,111	15,748,279	3,237	16,331,627	111,534	887,292	104	998,930	170,619	6,486,866	2,105	6,659,590
34 Water Affairs and Forestry		2,854,189	2,052,568	478,639	5,385,396	198,153	178,982	8,747	385,882	1,224,321	914,287	35,697	2,174,305
Total appropriation by vote	1), 3)	88,632,302	211,378,481	7,971,216	307,981,999	7,295,776	14,251,020	558,100	22,104,896	39,659,555	101,150,925	2,192,656	143,003,136
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	2)	52,877,061	-	-	52,877,061	6,839,705	-	-	6,839,705	26,722,842	-	-	26,722,842
Interest		52,834,663	-	-	52,834,663	6,837,161	-	-	6,837,161	26,672,069	-	-	26,672,069
Other cost		42,398	-	-	42,398	2,544	-	-	2,544	50,773	-	-	50,773
Provincial equitable share (National Treasury)		-	172,861,501	-	172,861,501	-	13,701,711	-	13,701,711	-	89,061,126	-	89,061,126
Other		1,400,582	6,312,947	-	7,713,529	112,934	239,947	-	352,881	678,612	2,711,035	-	3,389,647
President and Deputy President salary (The Presidency)		2,316	-	-	2,316	179	-	-	179	1,078	-	-	1,078
Members remuneration (Parliament)		242,380	-	-	242,380	20,198	-	-	20,198	121,192	-	-	121,192
Skills levy and Setas (Labour)	2)	-	6,284,306	-	6,284,306	-	239,906	-	239,906	-	2,696,306	-	2,696,306
Judges and magistrates salaries (Justice and Constitutional Development)		1,155,886	28,641	-	1,184,527	92,557	41	-	92,598	556,342	14,729	-	571,071
Total direct charges against the National Revenue Fund		54,277,643	179,174,448	-	233,452,091	6,952,639	13,941,658	-	20,894,297	27,401,454	91,772,161	-	119,173,615
Total		142,909,945	390,552,929	7,971,216	541,434,090	14,248,415	28,192,678	558,100	42,999,193	67,061,009	192,923,086	2,192,656	262,176,751

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

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