

Table 2 Expenditure

R thousand		2008/09											
		Revised estimate				November				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		9,208,607	4,088,948	2,616,366	15,913,921	746,758	200,493	102,136	1,049,387	6,520,336	2,066,081	742,298	9,328,715
1 The Presidency		274,694	28,464	8,577	311,735	27,508	660	211	28,379	191,291	25,605	2,263	219,159
2 Parliament	2)	634,467	265,698	13,634	913,799	56,233	-	2,181	58,414	377,336	199,747	4,634	581,717
3 Foreign Affairs		3,244,427	1,067,578	1,257,782	5,569,787	321,159	204	(2,610)	318,753	2,837,857	139,281	218,186	3,195,324
4 Home Affairs		3,442,925	1,214,502	159,181	4,816,608	225,281	199,606	6,685	431,572	1,883,383	592,879	20,330	2,496,592
5 Public Works		1,612,094	1,512,706	1,177,192	4,301,992	116,577	23	95,669	212,269	1,230,469	1,108,569	496,885	2,835,923
Financial and Administrative Services		3,100,274	30,662,181	64,338	33,826,793	271,460	2,162,380	3,119	2,436,959	1,893,197	12,873,054	47,314	14,813,565
6 Government Communications and Information Systems		282,439	154,322	3,071	439,832	21,461	-	137	21,598	165,021	122,958	2,700	290,679
7 National Treasury		960,944	30,453,100	10,120	31,424,164	75,440	2,161,747	890	2,238,077	557,402	12,739,577	3,267	13,300,246
8 Public Service and Administration		416,637	1,425	2,146	420,208	24,923	10	53	24,986	218,984	1,208	1,445	221,637
9 Public Service Commission		112,340	32	1,300	113,672	9,511	-	-	9,511	77,720	-	291	78,011
10 Public Administration Leadership and Management Academy		51,781	51,307	2,439	105,527	8,432	-	-	8,432	69,878	-	5,721	75,599
11 Statistics South Africa		1,276,133	1,995	45,262	1,323,390	131,693	623	2,039	134,355	804,192	9,311	33,890	847,393
Social Services		4,369,685	116,490,575	112,039	120,972,299	752,862	9,298,741	16,793	10,068,396	5,561,035	77,940,179	205,644	83,706,858
12 Arts and Culture		292,610	1,862,298	5,409	2,160,317	115,293	449	11,538	127,280	878,019	376,365	153,880	1,408,264
13 Education		1,222,625	18,518,251	8,494	19,749,370	96,019	1,539,666	1,424	1,637,109	678,771	16,975,562	8,545	17,662,878
14 Health		943,721	14,859,529	47,919	15,851,169	62,677	987,022	941	1,050,640	574,978	9,288,952	27,930	9,891,860
15 Labour		1,217,564	491,721	38,321	1,747,606	82,828	20,787	1,035	104,650	725,148	515,776	6,167	1,147,091
16 Social Development		431,584	76,113,872	8,695	76,554,151	428,164	6,411,039	1,014	6,840,217	2,576,614	47,770,086	6,403	50,353,103
17 Sport and Recreation South Africa		261,581	4,944,904	3,201	4,909,686	(32,119)	339,778	841	308,500	127,505	3,113,438	2,719	3,243,662
Justice and Protection Services		75,172,480	10,511,381	4,660,317	90,344,178	6,405,455	618,807	493,251	7,517,513	48,563,451	7,350,056	2,554,982	58,468,489
18 Correctional Services		11,045,887	35,325	1,257,608	12,338,820	922,527	1,021	37,370	960,918	7,497,721	9,409	582,121	8,089,251
19 Defence		18,495,321	8,787,848	615,858	27,899,027	1,416,707	492,857	70,708	1,980,272	10,983,363	6,269,726	330,566	17,583,655
20 Independent Complaints Directorate		90,722	56	7,719	98,497	7,222	(3)	617	7,836	61,745	-	1,656	63,401
21 Justice and Constitutional Development		6,631,853	1,334,678	548,994	8,515,525	653,879	90,086	7,691	751,656	4,580,362	807,160	36,341	5,423,863
22 Safety and Security		38,908,697	353,474	2,230,138	41,492,309	3,405,120	34,846	376,865	3,816,831	25,440,260	263,761	1,604,298	27,308,319
Economic Services and Infrastructure Development		11,256,175	95,841,097	2,039,115	109,136,387	1,068,086	11,446,973	195,041	12,710,100	7,497,362	59,084,392	1,500,670	68,082,424
23 Agriculture		1,006,251	1,888,950	42,547	2,937,748	74,035	114,116	5,121	193,272	576,182	1,036,832	37,453	1,650,467
24 Communications		973,814	1,349,537	8,158	2,331,509	28,127	185,671	470	214,268	254,050	733,698	5,045	992,793
25 Environmental Affairs and Tourism		765,189	2,427,335	14,033	3,206,557	(25,781)	389,505	(56,601)	307,123	518,585	1,796,755	4,712	2,320,052
26 Housing		507,454	10,408,682	12,351	10,928,487	43,184	953,864	235	997,283	417,819	6,652,111	5,746	7,075,676
27 Land Affairs		1,314,153	3,970,386	1,374,857	6,659,396	41,641	416,144	190,260	648,045	845,601	2,711,953	1,200,327	4,757,881
28 Minerals and Energy		654,329	3,120,234	11,678	3,786,241	45,538	430,511	262	476,311	387,291	1,891,162	3,641	2,282,094
29 Provincial and Local Government		371,576	35,259,364	8,067	35,639,007	29,966	6,784,630	640	6,815,236	223,186	20,123,271	5,294	20,351,751
30 Public Enterprises		166,317	3,102,166	895	3,269,378	12,148	-	7	12,155	99,029	1,534,508	226	1,633,763
31 Science and Technology		242,852	3,476,728	2,135	3,721,715	22,682	256,510	65	279,257	158,356	2,555,370	1,657	2,715,383
32 Trade and Industry		969,838	4,124,765	32,290	5,126,893	75,567	339,386	1,599	416,552	549,072	2,853,184	12,520	3,414,776
33 Transport		1,044,394	23,444,952	3,494	24,492,840	467,427	1,368,856	825	1,837,108	864,772	15,878,348	3,739	16,746,859
34 Water Affairs and Forestry		3,240,008	3,267,998	528,610	7,036,616	253,552	207,780	52,158	513,490	2,603,419	1,317,200	220,310	4,140,929
Total appropriation by vote	1), 3)	103,107,221	257,594,182	9,492,175	370,193,578	9,244,621	23,727,394	810,340	33,782,355	70,035,381	159,313,762	5,050,908	234,400,051
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	2)	53,926,000	-	-	53,926,000	695,583	-	-	695,583	30,288,393	-	-	30,288,393
Interest		51,158,000	-	-	51,158,000	694,994	-	-	694,994	29,772,757	-	-	29,772,757
Other Cost		2,768,000	-	-	2,768,000	589	-	-	589	515,636	-	-	515,636
Provincial equitable share (National Treasury)		-	204,009,924	-	204,009,924	-	16,614,747	-	16,614,747	-	132,917,995	-	132,917,995
Other		4,076,428	7,598,935	-	11,675,363	123,145	606,991	-	730,136	976,149	4,676,725	-	5,652,874
President and Deputy President salary (The Presidency)		2,455	-	-	2,455	564	-	-	564	1,722	-	-	1,722
Members remuneration (Parliament)	2)	2,753,979	-	-	2,753,979	21,165	-	-	21,165	169,319	-	-	169,319
Skills levy and Setas (Labour)		-	7,529,600	-	7,529,600	-	603,470	-	603,470	-	4,656,066	-	4,656,066
Judges and magistrates salaries (Justice and Constitutional Development)		1,319,994	69,335	-	1,389,329	101,416	3,521	-	104,937	805,108	20,659	-	825,767
Total direct charges against the National Revenue Fund		58,002,428	211,608,859	-	269,611,287	818,728	17,221,738	-	18,040,466	31,264,542	137,594,720	-	168,859,262
Projected underspending		(4,339,208)	-	-	(4,339,208)	-	-	-	-	-	-	-	-
Total		156,770,441	469,203,041	9,492,175	635,465,657	10,063,349	40,949,132	810,340	51,822,821	101,299,923	296,908,482	5,050,908	403,259,313

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

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				November				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	627,610	50,634	140,424	818,668	4,389,033	2,179,627	697,124	7,265,784
1 The Presidency		234,091	25,092	5,017	264,200	20,542	4,459	190	25,191	139,117	20,278	2,070	161,465
2 Parliament	2)	574,827	247,903	12,984	835,714	47,695	-	195	47,890	295,787	186,073	906	482,766
3 Foreign Affairs		2,674,723	666,865	728,145	4,069,733	285,540	662	46,395	332,597	1,717,832	459,962	292,815	2,470,609
4 Home Affairs		2,395,639	625,797	220,291	3,241,727	154,655	43,557	11,224	209,436	1,245,078	455,781	118,067	1,818,926
5 Public Works		1,476,800	1,404,198	521,285	3,402,283	119,178	1,956	82,420	203,554	991,219	1,057,533	283,266	2,332,018
Financial and Administrative Services		3,996,344	16,933,448	83,920	21,013,712	311,290	1,922,607	4,952	2,238,849	2,408,496	10,812,771	38,832	13,260,099
6 Government Communications and Information Systems		252,292	123,329	5,295	380,916	18,123	-	368	18,491	163,896	89,214	2,749	255,859
7 National Treasury		2,202,515	16,750,615	13,038	18,966,168	172,304	1,922,832	738	2,095,874	1,361,742	10,703,670	4,739	12,070,151
8 Public Service and Administration		366,196	777	3,410	370,383	29,051	(2,696)	113	26,468	206,780	235	1,860	208,875
9 Public Service Commission		105,378	32	2,724	108,134	8,502	-	160	8,662	68,132	32	586	68,750
10 Public Administration Leadership and Management Academy		66,253	57,216	7,644	131,113	4,229	2,450	1,261	7,940	29,204	19,400	4,024	52,628
11 Statistics South Africa		1,003,710	1,479	51,809	1,056,998	79,081	21	2,312	81,414	578,742	220	24,874	603,836
Social Services		3,491,073	101,232,517	54,344	104,777,934	290,978	8,442,263	2,864	8,736,105	2,133,000	73,246,550	20,712	75,400,262
12 Arts and Culture		288,747	1,295,005	2,097	1,585,849	24,217	80,957	-	105,174	201,810	892,089	110	1,094,009
13 Education		857,728	15,375,687	7,911	16,241,326	73,928	1,352,823	321	1,427,072	467,778	14,450,438	2,554	14,920,770
14 Health		729,036	12,011,728	21,970	12,762,734	54,259	909,073	475	963,807	439,094	7,878,041	7,819	8,324,954
15 Labour		1,108,582	828,359	11,680	1,948,621	84,844	143,876	126	228,846	729,006	669,746	3,626	1,402,378
16 Social Development		321,378	66,862,282	7,744	67,191,404	27,311	5,778,969	1,581	5,807,861	188,724	45,951,921	4,716	46,145,361
17 Sport and Recreation South Africa		185,602	4,859,456	2,942	5,048,000	26,419	176,565	361	203,345	106,588	3,404,315	1,887	3,512,790
Justice and Protection Services		65,025,586	10,289,843	4,827,825	80,143,254	5,579,863	755,323	522,899	6,858,085	41,131,114	5,890,855	2,193,974	49,215,943
18 Correctional Services		9,908,644	33,196	1,180,539	11,122,379	939,772	2,427	148,592	1,090,791	6,385,586	23,571	506,085	6,915,242
19 Defence		15,755,504	8,926,890	497,719	25,180,113	1,195,172	651,986	36,382	1,883,540	9,641,648	5,013,717	170,368	14,825,733
20 Independent Complaints Directorate		74,110	48	6,733	80,891	6,325	-	109	6,434	47,849	16	1,065	48,930
21 Justice and Constitutional Development		5,825,401	995,575	552,790	7,373,766	466,988	71,191	59,576	597,755	3,506,213	613,924	245,961	4,366,098
22 Safety and Security		33,461,927	334,134	2,590,044	36,386,105	2,971,606	29,719	278,240	3,279,565	21,549,818	239,627	1,270,495	23,059,940
Economic Services and Infrastructure Development		8,763,219	79,952,818	1,517,405	90,233,442	812,952	10,116,212	148,377	11,077,541	5,266,274	48,622,750	647,060	54,536,084
23 Agriculture		865,610	2,418,733	44,074	3,328,417	82,707	297,085	9,348	389,140	519,640	1,758,837	66,878	2,345,355
24 Communications		310,963	1,592,345	8,470	1,911,778	37,891	136,080	1,226	175,197	183,870	658,831	5,025	847,726
25 Environmental Affairs and Tourism		663,918	2,114,491	10,348	2,788,757	60,192	202,227	154	262,573	441,380	1,663,071	8,025	2,112,476
26 Housing		352,487	8,228,340	5,445	8,586,272	63,954	374,058	127	438,139	216,224	5,227,431	2,154	5,445,809
27 Land Affairs		1,148,312	3,832,849	916,336	5,897,497	103,877	298,961	104,460	507,298	670,539	2,618,091	465,740	3,754,370
28 Minerals and Energy		573,385	2,366,512	7,470	2,947,367	44,693	152,482	5,255	202,430	356,078	1,576,706	6,743	1,939,527
29 Provincial and Local Government		329,730	29,692,145	7,841	30,029,716	28,722	6,044,317	371	6,073,410	200,166	17,475,703	1,942	17,677,811
30 Public Enterprises		126,566	4,473,912	3,506	4,603,984	10,364	226,068	37	236,469	72,196	2,502,381	2,015	2,576,592
31 Science and Technology		211,000	2,908,359	7,921	3,127,280	17,253	229,703	127	247,083	127,789	2,030,031	1,865	2,159,685
32 Trade and Industry		746,948	4,524,285	24,118	5,295,351	76,499	291,238	4,549	372,286	449,805	2,776,115	13,706	3,239,626
33 Transport		580,111	15,748,279	3,237	16,331,627	70,421	1,820,474	307	1,891,202	286,402	9,165,605	2,433	9,454,440
34 Water Affairs and Forestry		2,854,189	2,052,568	478,639	5,385,396	216,379	43,519	22,416	282,314	1,742,185	1,169,948	70,534	2,982,667
Total appropriation by vote	1), 3)	88,632,302	211,378,481	7,971,216	307,981,999	7,622,693	21,287,039	819,516	29,729,248	55,327,917	140,752,553	3,597,702	199,678,172
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	2)	52,877,061	-	-	52,877,061	1,080,727	-	-	1,080,727	28,638,782	-	-	28,638,782
Interest		52,834,663	-	-	52,834,663	1,006,998	-	-	1,006,998	28,603,784	-	-	28,603,784
Other cost		42,398	-	-	42,398	73,729	-	-	73,729	34,998	-	-	34,998
Provincial equitable share (National Treasury)		-	172,861,501	-	172,861,501	-	13,701,710	-	13,701,710	-	116,464,547	-	116,464,547
Other		1,400,582	6,312,947	-	7,713,529	113,226	486,773	-	599,999	906,168	4,085,998	-	4,992,166
President and Deputy President salary (The Presidency)		2,316	-	-	2,316	180	-	-	180	1,438	-	-	1,438
Members remuneration (Parliament)	2)	242,380	-	-	242,380	20,198	-	-	20,198	161,588	-	-	161,588
Skills levy and Setas (Labour)		-	6,284,306	-	6,284,306	-	485,563	-	485,563	-	4,068,005	-	4,068,005
Judges and magistrates salaries (Justice and Constitutional Development)		1,155,886	28,641	-	1,184,527	92,848	1,210	-	94,058	743,142	17,993	-	761,135
Total direct charges against the National Revenue Fund		54,277,643	179,174,448	-	233,452,091	1,193,953	14,188,483	-	15,382,436	29,544,950	120,550,545	-	150,095,495
Total		142,909,945	390,552,929	7,971,216	541,434,090	8,816,646	35,475,522	819,516	45,111,684	84,872,867	261,303,098	3,597,702	349,773,667

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.

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