

Table 2 Expenditure

R thousand		2008/09								Year to date			
		Revised estimate				December							
		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	765,385	180,254	90,582	1,036,221	7,285,721	2,246,335	832,880	10,364,936
1 The Presidency		274,694	28,464	8,577	311,735	27,310	131	495	27,936	218,601	25,736	2,758	247,095
2 Parliament	2)	634,467	265,698	13,634	913,799	68,771	-	-	68,771	446,107	199,747	4,634	650,488
3 Foreign Affairs		3,244,427	1,067,578	1,257,782	5,569,787	303,387	9,455	4,275	317,117	3,141,244	148,736	222,461	3,512,441
4 Home Affairs		3,442,925	1,214,502	159,181	4,816,608	248,890	170,601	(1,511)	417,980	2,132,273	763,480	18,819	2,914,572
5 Public Works		1,612,094	1,512,706	1,177,192	4,301,992	117,027	67	87,323	204,417	1,347,496	1,108,636	584,208	3,040,340
Financial and Administrative Services		3,100,274	30,662,181	64,338	33,826,793	264,339	6,546,439	14,170	6,824,948	2,157,536	19,419,493	61,484	21,638,513
6 Government Communications and Information Systems		282,439	154,322	3,071	439,832	22,122	1,767	1,326	25,215	187,143	124,725	4,026	315,894
7 National Treasury		960,944	30,453,100	10,120	31,424,164	68,371	6,543,095	407	6,611,873	625,773	19,282,672	3,674	19,912,119
8 Public Service and Administration		416,637	1,425	2,146	420,208	38,979	1,648	320	40,947	257,963	2,856	1,765	262,584
9 Public Service Commission		112,340	32	1,300	113,672	9,296	-	-	9,296	87,016	-	291	87,307
10 Public Administration Leadership and Management Academy		51,781	51,307	2,439	105,527	8,397	-	232	8,629	78,275	-	5,953	84,228
11 Statistics South Africa		1,276,133	1,995	45,262	1,323,390	117,174	(71)	11,885	128,988	921,366	9,240	45,775	976,381
Social Services		4,369,685	116,490,575	112,039	120,972,299	(1,647,685)	9,827,416	3,930	8,183,661	3,913,350	87,767,595	209,574	91,890,519
12 Arts and Culture		292,610	1,862,298	5,409	2,160,317	162,027	13,407	191	175,625	1,040,046	389,772	154,071	1,583,889
13 Education		1,222,625	18,518,251	8,494	19,749,370	174,966	92,485	317	267,768	853,737	17,068,047	8,862	17,930,646
14 Health		943,721	14,859,529	47,919	15,851,169	82,042	1,167,566	908	1,250,516	657,020	10,456,518	28,838	11,142,376
15 Labour		1,217,564	491,721	38,321	1,747,606	90,664	20,331	1,396	112,391	815,812	436,107	7,563	1,259,482
16 Social Development		431,584	76,113,872	8,695	76,554,151	(2,180,238)	8,495,841	1,105	6,316,708	396,376	56,265,927	7,508	56,669,811
17 Sport and Recreation South Africa		261,581	4,644,904	3,201	4,909,686	22,854	37,786	13	60,653	150,359	3,151,224	2,732	3,304,315
Justice and Protection Services		75,172,480	10,511,381	4,660,317	90,344,178	6,153,325	620,032	539,360	7,312,717	54,716,776	7,970,088	3,094,342	65,781,206
18 Correctional Services		11,045,887	35,325	1,257,608	12,338,820	992,601	1,941	224,211	1,218,753	8,490,322	11,350	806,332	9,308,004
19 Defence		18,495,321	8,787,848	615,858	27,899,027	1,519,486	463,240	67,774	2,050,500	12,502,849	6,732,966	398,340	19,634,155
20 Independent Complaints Directorate		90,722	56	7,719	98,497	7,181	-	31	7,212	68,926	-	1,687	70,613
21 Justice and Constitutional Development		6,631,853	1,334,678	548,994	8,515,525	621,380	124,479	13,971	759,830	5,201,742	931,639	50,312	6,183,693
22 Safety and Security		38,908,697	353,474	2,230,138	41,492,309	3,012,677	30,372	233,373	3,276,422	28,452,937	294,133	1,837,671	30,584,741
Economic Services and Infrastructure Development		11,256,175	95,841,097	2,039,115	109,136,387	1,052,382	6,883,521	268,819	8,204,722	8,549,744	65,967,913	1,769,489	76,287,146
23 Agriculture		1,006,251	1,888,950	42,547	2,937,748	73,027	116,285	3,991	193,303	649,209	1,153,117	41,444	1,843,770
24 Communications		973,814	1,349,537	8,158	2,331,509	38,338	162,839	4,102	205,279	292,388	896,537	9,147	1,198,072
25 Environmental Affairs and Tourism		765,189	2,427,335	14,033	3,206,557	69,793	115,196	590	185,579	588,378	1,911,951	5,302	2,505,631
26 Housing		507,454	10,408,682	12,351	10,928,487	62,225	1,329,907	1,315	1,393,447	480,044	7,982,018	7,061	8,469,123
27 Land Affairs		1,314,153	3,970,386	1,374,857	6,659,396	94,772	318,955	190,585	604,312	940,373	3,030,908	1,390,912	5,362,193
28 Minerals and Energy		654,329	3,120,234	11,678	3,786,241	61,397	432,354	161	493,912	448,688	2,323,516	3,802	2,776,006
29 Provincial and Local Government		371,576	35,259,364	8,067	35,639,007	41,996	918,162	910	961,068	265,182	21,041,433	6,204	21,312,819
30 Public Enterprises		166,317	3,102,166	895	3,269,378	10,401	680,053	45	690,499	109,430	2,214,561	271	2,324,262
31 Science and Technology		242,852	3,476,728	2,135	3,721,715	87,303	143,547	389	231,239	245,659	2,698,917	2,046	2,946,622
32 Trade and Industry		969,838	4,124,765	32,290	5,126,893	81,722	268,700	1,018	351,440	630,794	3,121,884	13,538	3,766,216
33 Transport		1,044,394	23,444,952	3,494	24,492,840	92,153	2,396,842	103	2,489,098	956,925	18,275,190	3,842	19,235,957
34 Water Affairs and Forestry		3,240,008	3,267,998	528,610	7,036,616	339,255	681	65,610	405,546	2,942,674	1,317,881	285,920	4,546,475
Total appropriation by vote	1), 3)	103,107,221	257,594,182	9,492,175	370,193,578	6,587,746	24,057,662	916,861	31,562,269	76,623,127	183,371,424	5,967,769	265,962,320
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	2)	53,926,000	-	-	53,926,000	(69,306)	-	-	(69,306)	30,219,087	-	-	30,219,087
Interest		51,158,000	-	-	51,158,000	10,937	-	-	10,937	29,783,694	-	-	29,783,694
Other Cost		2,768,000	-	-	2,768,000	(80,243)	-	-	(80,243)	435,393	-	-	435,393
Provincial equitable share (National Treasury)		-	204,009,924	-	204,009,924	-	21,247,693	-	21,247,693	-	154,165,688	-	154,165,688
Other		4,076,428	7,598,935	-	11,675,363	374,897	595,137	-	970,034	1,351,046	5,271,862	-	6,622,908
President and Deputy President salary (The Presidency)		2,455	-	-	2,455	1,129	-	-	1,129	2,851	-	-	2,851
Members remuneration (Parliament)	2)	2,753,979	-	-	2,753,979	21,165	-	-	21,165	190,484	-	-	190,484
Skills levy and Setas (Labour)		-	7,529,600	-	7,529,600	-	593,888	-	593,888	-	5,249,954	-	5,249,954
Judges and magistrates salaries (Justice and Constitutional Development)		1,319,994	69,335	-	1,389,329	352,603	1,249	-	353,852	1,157,711	21,908	-	1,179,619
Total direct charges against the National Revenue Fund		58,002,428	211,608,859	-	269,611,287	305,591	21,842,830	-	22,148,421	31,570,133	159,437,550	-	191,007,683
Projected underspending		(4,339,208)	-	-	(4,339,208)	-	-	-	-	-	-	-	-
Total		156,770,441	469,203,041	9,492,175	635,465,657	6,893,337	45,900,492	916,861	53,710,690	108,193,260	342,808,974	5,967,769	456,970,003

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				December				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	504,820	64,004	18,346	587,170	4,893,853	2,243,631	715,470	7,852,954
1 The Presidency		234,091	25,092	5,017	264,200	16,445	-	44	16,489	155,562	20,278	16,489	177,954
2 Parliament	2)	574,827	247,903	12,984	835,714	43,427	-	129	43,556	339,214	186,073	1,035	526,322
3 Foreign Affairs		2,674,723	666,865	728,145	4,069,733	145,787	5,247	36,440	187,474	1,863,619	465,209	329,255	2,658,083
4 Home Affairs		2,395,639	625,797	220,291	3,241,727	194,409	42,337	(22,263)	214,483	1,439,487	498,118	95,804	2,033,409
5 Public Works		1,476,800	1,404,198	521,285	3,402,283	104,752	16,420	3,996	125,168	1,095,971	1,073,953	287,262	2,457,186
Financial and Administrative Services		3,996,344	16,933,448	83,920	21,013,712	306,683	872,607	2,813	1,182,103	2,715,179	11,685,378	41,645	14,442,202
6 Government Communications and Information Systems		252,292	123,329	5,295	380,916	17,386	16	693	18,095	181,282	89,230	3,442	273,954
7 National Treasury		2,202,515	16,750,615	13,038	18,966,168	168,712	870,002	651	1,039,365	1,530,454	11,573,672	5,390	13,109,516
8 Public Service and Administration		366,196	777	3,410	370,383	29,391	139	260	29,790	236,171	374	2,120	238,665
9 Public Service Commission		105,378	32	2,724	108,134	7,914	-	(23)	7,891	76,046	32	563	76,641
10 Public Administration Leadership and Management Academy		66,253	57,216	7,644	131,113	4,319	2,450	412	7,181	33,523	21,850	4,436	59,809
11 Statistics South Africa		1,003,710	1,479	51,809	1,056,998	78,961	-	820	79,781	657,703	220	25,694	683,617
Social Services		3,491,073	101,232,517	54,344	104,777,934	306,188	6,752,019	5,779	7,063,986	2,439,188	79,998,569	26,491	82,464,248
12 Arts and Culture		288,747	1,295,005	2,097	1,585,849	24,779	107,777	3,400	135,956	226,589	999,866	3,510	1,229,965
13 Education		857,728	15,375,687	7,911	16,241,326	47,131	201,597	353	249,081	514,909	14,652,035	2,907	15,169,851
14 Health		729,036	12,011,728	21,970	12,762,734	81,170	919,486	1,204	1,001,860	520,264	8,797,527	9,023	9,326,814
15 Labour		1,108,582	828,359	11,680	1,948,621	120,409	14,366	322	135,097	849,415	684,112	3,948	1,537,475
16 Social Development		321,378	66,862,282	7,744	67,191,404	23,505	5,508,793	489	5,532,787	212,229	51,460,714	5,205	51,678,148
17 Sport and Recreation South Africa		185,602	4,859,456	2,942	5,048,000	9,194	-	11	9,205	115,782	3,404,315	1,898	3,521,995
Justice and Protection Services		65,025,586	10,289,843	4,827,825	80,143,254	5,407,957	995,660	395,853	6,799,470	46,539,071	6,886,515	2,589,827	56,015,413
18 Correctional Services		9,908,644	33,196	1,180,539	11,122,379	799,407	2,196	84,387	885,990	7,184,993	25,767	590,472	7,801,232
19 Defence		15,755,504	8,926,890	497,719	25,180,113	1,264,784	874,616	17,886	2,157,286	10,906,432	5,888,333	188,254	16,983,019
20 Independent Complaints Directorate		74,110	48	6,733	80,891	6,114	(17)	23	6,120	53,963	(1)	1,088	55,050
21 Justice and Constitutional Development		5,825,401	995,575	552,790	7,373,766	447,209	91,536	10,698	549,443	3,953,422	705,460	256,659	4,915,541
22 Safety and Security		33,461,927	334,134	2,590,044	36,386,105	2,890,443	27,329	282,859	3,200,631	24,440,261	266,956	1,553,354	26,260,571
Economic Services and Infrastructure Development		8,763,219	79,952,818	1,517,405	90,233,442	731,470	5,845,182	85,462	6,662,114	5,997,744	54,467,932	732,522	61,198,198
23 Agriculture		865,610	2,418,733	44,074	3,328,417	53,950	94,613	8,400	156,963	573,590	1,853,450	75,278	2,502,318
24 Communications		310,963	1,592,345	8,470	1,911,778	28,327	158,732	1,580	188,639	212,197	817,563	6,605	1,036,365
25 Environmental Affairs and Tourism		663,918	2,114,491	10,348	2,788,757	51,791	160,816	4,508	217,115	493,171	1,823,887	12,533	2,329,591
26 Housing		352,487	8,228,340	5,445	8,586,272	29,577	701,709	273	731,559	245,801	5,929,140	2,427	6,177,368
27 Land Affairs		1,148,312	3,832,849	916,336	5,897,497	98,224	391,764	47,719	537,707	768,763	3,009,855	513,459	4,292,077
28 Minerals and Energy		573,385	2,366,512	7,470	2,947,367	30,751	125,443	120	156,314	386,629	1,702,149	6,863	2,095,841
29 Provincial and Local Government		329,730	29,692,145	7,841	30,029,716	28,661	700,426	302	729,389	228,827	18,176,129	2,244	18,407,200
30 Public Enterprises		126,566	4,473,912	3,506	4,603,984	9,975	505,101	1,076	516,152	82,171	3,007,482	3,091	3,092,744
31 Science and Technology		211,000	2,908,359	7,921	3,127,280	20,863	381,230	808	402,901	148,652	2,411,261	2,673	2,562,586
32 Trade and Industry		746,948	4,524,285	24,118	5,295,351	51,802	420,450	961	473,213	501,607	3,196,565	14,667	3,712,839
33 Transport		580,111	15,748,279	3,237	16,331,627	100,906	1,922,593	84	2,023,583	387,308	11,088,198	2,517	11,478,023
34 Water Affairs and Forestry		2,854,189	2,052,568	478,639	5,385,396	226,643	282,305	19,631	528,579	1,968,828	1,452,253	90,165	3,511,246
Total appropriation by vote	1),3)	88,632,302	211,378,481	7,971,216	307,981,999	7,257,118	14,529,472	508,253	22,294,843	62,585,035	155,282,025	4,105,955	221,973,015
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	2)	52,877,061	-	-	52,877,061	5,872,067	-	-	5,872,067	34,510,849	-	-	34,510,849
Interest		52,834,663	-	-	52,834,663	6,019,492	-	-	6,019,492	34,623,276	-	-	34,623,276
Other cost		42,398	-	-	42,398	(147,425)	-	-	(147,425)	-	-	-	(112,427)
Provincial equitable share (National Treasury)		-	172,861,501	-	172,861,501	-	14,099,238	-	14,099,238	-	130,563,785	-	130,563,785
Other		1,400,582	6,312,947	-	7,713,529	165,886	544,196	-	710,082	1,072,054	4,630,194	-	5,702,248
President and Deputy President salary (The Presidency)		2,316	-	-	2,316	511	-	-	511	1,949	-	-	1,949
Members remuneration (Parliament)	2)	242,380	-	-	242,380	20,198	-	-	20,198	181,786	-	-	181,786
Skills levy and Setas (Labour)		-	6,284,306	-	6,284,306	-	540,586	-	540,586	-	4,608,591	-	4,608,591
Judges and magistrates salaries (Justice and Constitutional Development)		1,155,686	28,641	-	1,184,327	145,177	3,610	-	148,787	888,319	21,603	-	909,922
Total direct charges against the National Revenue Fund		54,277,643	179,174,448	-	233,452,091	6,037,953	14,643,434	-	20,681,387	35,582,903	135,193,979	-	170,776,882
Total		142,909,945	390,552,929	7,971,216	541,434,090	13,295,071	29,172,906	508,253	42,976,230	98,167,938	290,476,004	4,105,955	392,749,897

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