

Table 2 Expenditure

R thousand	2008/09											
	Revised estimate				January				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	886,258	125,188	198,627	1,210,073	8,171,979	2,371,523	1,031,507	11,575,009
1 The Presidency	274,694	28,464	8,577	311,735	18,107	2,486	1,979	22,572	236,708	28,222	4,737	269,667
2 Parliament	634,467	265,698	13,634	913,799	108,792	-	-	108,792	554,899	199,747	4,634	759,280
3 Foreign Affairs	3,244,427	1,067,578	1,257,782	5,569,787	506,130	(28,056)	(111,966)	366,108	3,647,374	120,680	110,495	3,878,549
4 Home Affairs	3,442,925	1,214,502	159,181	4,816,608	154,995	143,460	55,868	354,323	2,287,268	906,940	74,687	3,268,895
5 Public Works	1,612,094	1,512,706	1,177,192	4,301,992	98,234	7,298	252,746	358,278	1,445,730	1,115,934	836,954	3,398,618
Financial and Administrative Services	3,100,274	30,662,181	64,338	33,826,793	302,677	1,153,911	5,759	1,462,347	2,460,213	20,573,404	67,243	23,100,860
6 Government Communications and Information Systems	282,439	154,322	3,071	439,832	18,184	29,798	(1,035)	46,947	205,327	154,523	2,991	362,841
7 National Treasury	960,944	30,453,100	10,120	31,424,164	133,443	1,124,098	960	1,258,501	759,216	20,406,770	4,634	21,170,620
8 Public Service and Administration	416,637	1,425	2,146	420,208	24,146	27	104	24,277	282,109	2,883	1,869	286,861
9 Public Service Commission	112,340	32	1,300	113,672	7,843	-	-	7,843	94,859	-	291	95,150
10 Public Administration Leadership and Management Academy	51,781	51,307	2,439	105,527	8,096	-	-	8,096	86,371	-	5,953	92,324
11 Statistics South Africa	1,276,133	1,995	45,262	1,323,390	110,965	(12)	5,730	116,683	1,032,331	9,228	51,505	1,093,064
Social Services	4,369,685	116,490,575	112,039	120,972,299	42,161	11,307,813	(27,419)	11,322,555	3,955,511	99,075,408	182,155	103,213,074
12 Arts and Culture	292,610	1,862,298	5,409	2,160,317	(147,936)	421,708	(93,321)	180,451	892,110	811,480	60,750	1,764,340
13 Education	1,222,625	18,518,251	8,494	19,749,370	54,808	1,214,119	11	1,268,938	908,545	18,282,166	8,873	19,199,584
14 Health	943,721	14,859,529	47,919	15,851,169	68,338	1,635,950	5,103	1,709,391	725,358	12,092,468	33,941	12,851,767
15 Labour	1,217,564	491,721	38,321	1,747,606	10,373	13,790	60,768	84,931	826,185	449,897	68,331	1,344,413
16 Social Development	431,584	76,113,872	8,695	76,554,151	28,735	6,601,923	20	6,630,678	425,111	62,867,850	7,528	63,300,489
17 Sport and Recreation South Africa	261,581	4,644,904	3,201	4,909,686	27,843	1,420,323	-	1,448,166	178,202	4,571,547	2,732	4,752,481
Justice and Protection Services	75,172,480	10,511,381	4,660,317	90,344,178	6,470,638	591,904	182,667	7,245,209	61,187,414	8,561,992	3,277,009	73,026,415
18 Correctional Services	11,045,887	35,325	1,257,608	12,338,820	1,022,931	1,122	107,745	1,131,798	9,513,253	12,472	914,077	10,439,802
19 Defence	18,495,321	8,787,848	615,858	27,899,027	1,384,421	192,947	41,391	1,618,759	13,887,270	6,925,913	439,731	21,252,914
20 Independent Complaints Directorate	90,722	56	7,719	98,497	7,521	-	47	7,568	76,447	-	1,734	78,181
21 Justice and Constitutional Development	6,631,853	1,334,678	548,994	8,515,525	576,708	130,339	4,453	711,500	5,778,450	1,061,978	54,765	6,895,193
22 Safety and Security	38,908,697	353,474	2,230,138	41,492,309	3,479,057	267,496	29,031	3,775,584	31,931,994	561,629	1,866,702	34,360,325
Economic Services and Infrastructure Development	11,256,175	95,841,097	2,039,115	109,136,387	1,542,315	4,586,254	260,449	6,389,018	10,092,059	70,554,167	2,029,938	82,676,164
23 Agriculture	1,006,251	1,888,950	42,547	2,937,748	77,967	434,262	10,463	522,692	727,176	1,587,379	51,907	2,366,462
24 Communications	973,814	1,349,537	8,158	2,331,509	619,323	134,706	3,528	757,557	911,711	1,031,243	12,675	1,955,629
25 Environmental Affairs and Tourism	765,189	2,427,335	14,033	3,206,557	42,050	235,956	255	278,261	630,428	2,147,907	5,557	2,783,892
26 Housing	507,454	10,408,682	12,351	10,928,487	11,217	897,379	70	908,666	491,261	8,879,397	7,131	9,377,789
27 Land Affairs	1,314,153	3,970,386	1,374,857	6,659,396	90,394	206,600	126,742	423,736	1,030,767	3,237,508	1,517,654	5,785,929
28 Minerals and Energy	654,329	3,120,234	11,678	3,786,241	37,933	51,502	78	89,513	486,621	2,375,018	3,880	2,865,519
29 Provincial and Local Government	371,576	35,259,364	8,067	35,639,007	31,813	829,390	469	861,672	296,995	21,870,823	6,673	22,174,491
30 Public Enterprises	166,317	3,102,166	895	3,269,378	8,542	177,055	177	185,774	117,972	2,391,616	448	2,510,036
31 Science and Technology	242,852	3,476,728	2,135	3,721,715	24,170	210,575	98	234,843	269,929	2,909,492	2,144	3,181,465
32 Trade and Industry	969,838	4,124,765	32,290	5,126,893	62,678	449,796	(25)	512,449	693,472	3,571,680	13,513	4,278,665
33 Transport	1,044,394	23,444,952	3,494	24,492,840	38,095	911,585	451	950,131	995,020	19,186,775	4,293	20,186,088
34 Water Affairs and Forestry	3,240,008	3,267,998	528,610	7,036,616	498,133	47,448	118,143	663,724	3,440,807	1,365,329	404,063	5,210,199
Total appropriation by vote	103,107,221	257,594,182	9,492,175	370,193,578	9,244,049	17,765,070	620,083	27,629,202	85,867,176	201,136,494	6,587,852	293,591,522
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	53,926,000	-	-	53,926,000	11,931,256	-	-	11,931,256	42,150,343	-	-	42,150,343
Interest	51,158,000	-	-	51,158,000	11,249,086	-	-	11,249,086	41,032,780	-	-	41,032,780
Other Cost	2,768,000	-	-	2,768,000	682,170	-	-	682,170	1,117,563	-	-	1,117,563
Provincial equitable share (National Treasury)		204,009,924		204,009,924		16,614,746		16,614,746		170,780,434		170,780,434
Other	4,076,428	7,598,935	-	11,675,363	(4,502,468)	5,327,555	-	825,087	(3,151,422)	10,599,417	-	7,447,995
President and Deputy President salary (The Presidency)	2,455	-	-	2,455	504	-	-	504	3,355	-	-	3,355
Members remuneration (Parliament)	2,753,979	-	-	2,753,979	21,165	-	-	21,165	211,649	-	-	211,649
Skills levy and Setas (Labour)	-	7,529,600	-	7,529,600	(4,656,066)	5,317,662	-	661,596	(4,656,066)	10,567,616	-	5,911,550
Judges and magistrates salaries (Justice and Constitutional Development)	1,319,994	69,335	-	1,389,329	131,929	9,893	-	141,822	1,289,640	31,801	-	1,321,441
Total direct charges against the National Revenue Fund	58,002,428	211,608,859		269,611,287	7,428,788	21,942,301		29,371,089	38,998,921	181,379,851		220,378,772
Projected underspending	(4,339,208)	-	-	(4,339,208)	-	-	-	-	-	-	-	-
Total	156,770,441	469,203,041	9,492,175	635,465,657	16,672,837	39,707,371	620,083	57,000,291	124,866,097	382,516,345	6,587,852	513,970,294

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

