

Table 2 Expenditure

R thousand	2008/09											
	Revised estimate				February							
	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	864,545	738,774	86,882	1,690,201	9,036,524	3,110,297	1,118,389	13,265,210
1 The Presidency	274,694	28,464	8,577	311,735	27,396	11	1,398	28,805	264,104	28,233	6,135	298,472
2 Parliament	634,467	265,698	13,634	913,799	69,629	-	-	69,629	624,528	199,747	4,634	828,909
3 Foreign Affairs	3,244,427	1,067,578	1,257,782	5,569,787	333,621	409,800	3,243	746,664	3,980,995	530,480	113,738	4,625,213
4 Home Affairs	3,442,925	1,214,502	159,181	4,816,608	301,579	114,929	79,426	495,934	2,588,847	1,021,869	154,113	3,764,829
5 Public Works	1,612,094	1,512,706	1,177,192	4,301,992	132,320	214,034	2,815	349,169	1,578,050	1,329,968	639,769	3,747,787
Financial and Administrative Services	3,100,274	30,662,181	64,338	33,826,793	224,687	3,537,951	5,047	3,767,685	2,684,900	24,111,355	72,290	26,868,545
6 Government Communications and Information Systems	282,439	154,322	3,071	439,832	33,015	-	-	33,334	238,342	154,523	3,110	395,975
7 National Treasury	960,944	30,453,100	10,120	31,424,164	11,671	3,538,029	1,520	3,551,220	770,887	23,944,799	6,154	24,721,840
8 Public Service and Administration	416,637	1,425	2,146	420,208	39,448	-	-	39,781	321,557	2,824	-	326,642
9 Public Service Commission	112,340	32	1,300	113,672	9,237	-	22	9,259	104,096	-	313	104,409
10 Public Administration Leadership and Management Academy	51,781	51,307	2,439	105,527	7,435	-	-	7,435	93,806	-	5,953	99,759
11 Statistics South Africa	1,276,133	1,995	45,262	1,323,390	123,881	(19)	2,994	126,856	1,156,212	9,209	54,499	1,219,920
Social Services	4,369,685	116,490,575	112,039	120,972,299	(86,427)	8,550,405	28,218	8,492,196	3,869,084	107,625,813	210,373	111,705,270
12 Arts and Culture	292,610	1,862,298	5,409	2,160,317	(468,828)	571,462	196	102,830	423,282	1,382,942	60,946	1,867,170
13 Education	1,222,625	18,518,251	8,494	19,749,370	85,837	110,738	614	197,189	994,382	18,392,904	9,487	19,396,773
14 Health	943,721	14,859,529	47,919	15,851,169	91,373	1,247,379	4,219	1,342,971	816,731	13,339,847	38,160	14,194,738
15 Labour	1,217,564	491,721	38,321	1,747,606	84,522	15,710	21,378	121,610	910,707	465,607	89,709	1,466,023
16 Social Development	431,584	76,113,872	8,695	76,554,151	94,944	6,578,291	1,142	6,674,377	520,055	69,446,141	8,670	69,974,866
17 Sport and Recreation South Africa	261,581	4,644,904	3,201	4,909,686	25,725	26,825	669	53,219	203,927	4,598,372	3,401	4,805,700
Justice and Protection Services	75,172,480	10,511,381	4,660,317	90,344,178	6,848,274	479,702	359,246	7,687,322	68,035,688	9,041,694	3,636,355	80,713,737
18 Correctional Services	11,045,887	35,325	1,257,608	12,338,820	912,104	5,305	26,661	944,070	10,425,357	17,777	940,738	11,383,872
19 Defence	18,495,321	8,787,848	615,858	27,899,027	1,910,009	345,050	193,867	2,448,926	15,797,279	7,270,963	633,598	23,701,840
20 Independent Complaints Directorate	90,722	56	7,719	98,497	8,437	56	117	8,610	84,884	56	1,851	86,791
21 Justice and Constitutional Development	6,631,853	1,334,678	548,994	8,515,525	701,332	98,578	24,006	823,916	6,479,782	1,160,556	78,771	7,719,109
22 Safety and Security	38,908,697	353,474	2,230,138	41,492,309	3,316,392	30,713	114,695	3,461,800	35,248,386	592,342	1,981,397	37,822,125
Economic Services and Infrastructure Development	11,256,175	95,841,097	2,039,115	109,136,387	582,387	16,059,630	136,191	16,778,208	10,674,446	86,613,797	2,166,129	99,454,372
23 Agriculture	1,006,251	1,888,950	42,547	2,937,748	83,883	91,869	5,974	181,726	811,059	1,679,248	57,881	2,548,188
24 Communications	973,814	1,349,537	8,158	2,331,509	37,057	126,328	479	163,864	948,768	1,157,571	13,154	2,119,493
25 Environmental Affairs and Tourism	765,189	2,427,335	14,033	3,206,557	55,087	122,665	5,742	183,494	685,515	2,270,572	11,299	2,967,386
26 Housing	507,454	10,408,682	12,351	10,928,487	(79,863)	1,015,469	1,857	937,463	411,398	9,894,866	8,988	10,315,252
27 Land Affairs	1,314,153	3,970,386	1,374,857	6,659,396	104,487	403,366	5,807	513,660	1,135,254	3,640,874	1,523,461	6,299,589
28 Minerals and Energy	654,329	3,120,234	11,678	3,786,241	65,807	164,199	2,771	232,777	552,428	2,539,217	6,651	3,098,296
29 Provincial and Local Government	371,576	35,259,364	8,067	35,639,007	41,405	11,636,446	2,388	11,680,239	338,400	33,507,269	9,061	33,854,730
30 Public Enterprises	166,317	3,102,166	895	3,269,378	11,843	(1)	177	12,019	129,815	2,291,615	625	2,522,055
31 Science and Technology	242,852	3,476,728	2,135	3,721,715	(44,389)	237,802	115	193,528	225,440	3,147,294	2,259	3,374,993
32 Trade and Industry	969,838	4,124,765	32,290	5,126,893	78,459	261,883	(435)	340,107	772,131	3,833,563	13,078	4,618,772
33 Transport	1,044,394	23,444,952	3,494	24,492,840	(68,060)	1,954,931	248	1,887,119	926,960	21,141,706	4,541	22,073,207
34 Water Affairs and Forestry	3,240,008	3,267,998	528,610	7,036,616	296,471	44,673	111,068	452,212	3,737,278	1,410,002	515,131	5,662,411
Total appropriation by vote	103,107,221	257,594,182	9,492,175	370,193,578	8,433,466	29,366,462	615,684	38,415,612	94,300,642	230,502,956	7,203,536	332,007,134
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	53,926,000	-	-	53,926,000	4,390,076	-	-	4,390,076	46,540,419	-	-	46,540,419
Interest	51,158,000	-	-	51,158,000	4,209,624	-	-	4,209,624	45,242,404	-	-	45,242,404
Other Cost	2,768,000	-	-	2,768,000	180,452	-	-	180,452	1,298,015	-	-	1,298,015
Provincial equitable share (National Treasury)		204,009,924		204,009,924		16,614,745		16,614,745		187,395,179		187,395,179
Other	4,076,428	7,598,935	-	11,675,363	171,758	716,411	-	888,169	(2,979,664)	11,315,828	-	8,336,164
President and Deputy President salary (The Presidency)	2,455	-	-	2,455	86	594	-	680	3,441	594	-	4,035
Members remuneration (Parliament)	2,753,979	-	-	2,753,979	21,165	-	-	21,165	232,814	-	-	232,814
Skills levy and Setas (Labour)	-	7,529,600	-	7,529,600	-	706,903	-	706,903	(4,656,066)	11,274,519	-	6,618,453
Judges and magistrates salaries (Justice and Constitutional Development)	1,319,994	69,335	-	1,389,329	150,507	8,914	-	159,421	1,440,147	40,715	-	1,480,862
Total direct charges against the National Revenue Fund	58,002,428	211,608,859	-	269,611,287	4,561,834	17,331,156	-	21,892,990	43,560,755	198,711,007	-	242,271,762
Projected underspending	(5,897,965)	-	-	(5,897,965)	-	-	-	-	-	-	-	-
Total	155,211,684	469,203,041	9,492,175	633,906,900	12,995,300	46,697,618	615,684	60,308,602	137,861,397	429,213,963	7,203,536	574,278,896

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				February				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	802,595	389,813	252,802	1,445,210	6,399,003	2,781,007	1,056,881	10,236,891
1 The Presidency	234,091	25,092	5,017	264,200	26,036	346	397	26,779	207,623	25,091	3,579	236,293
2 Parliament	574,827	247,903	12,984	835,714	127,002	-	-	127,002	488,726	247,903	1,360	737,989
3 Foreign Affairs	2,674,723	666,865	728,145	4,069,733	245,884	18,793	40,904	305,581	2,458,943	523,582	433,049	3,415,574
4 Home Affairs	2,395,639	625,797	220,291	3,241,727	209,732	44,061	112,490	366,283	1,868,384	583,063	231,055	2,682,502
5 Public Works	1,476,800	1,404,198	521,285	3,402,283	193,941	326,613	99,011	619,565	1,375,327	1,401,368	387,838	3,164,533
Financial and Administrative Services	3,996,344	16,933,448	83,920	21,013,712	337,952	2,863,160	5,246	3,206,358	3,389,300	15,825,891	55,411	19,270,602
6 Government Communications and Information Systems	252,292	123,329	5,295	380,916	21,772	-	753	22,525	224,973	123,328	4,423	352,724
7 National Treasury	2,202,515	16,750,615	13,038	18,966,168	178,766	2,853,979	1,610	3,034,355	1,906,187	15,650,999	11,316	17,568,502
8 Public Service and Administration	366,196	777	3,410	370,383	26,658	871	242	27,771	286,263	1,245	2,454	289,962
9 Public Service Commission	105,378	32	2,724	108,134	9,142	-	1,194	10,336	95,160	32	1,757	96,949
10 Public Administration Leadership and Management Academy	66,253	57,216	7,644	131,113	14,016	7,950	5	21,971	50,322	49,340	4,576	104,238
11 Statistics South Africa	1,003,710	1,479	51,809	1,056,998	87,598	360	1,442	89,400	826,395	947	30,885	858,227
Social Services	3,491,073	101,232,517	54,344	104,777,934	347,435	6,645,068	10,526	7,003,029	3,024,005	95,392,869	36,098	98,452,972
12 Arts and Culture	288,747	1,295,005	2,097	1,585,849	26,044	82,502	-	108,546	266,147	1,196,624	110	1,462,881
13 Education	857,728	15,375,687	7,911	16,241,326	77,046	165,640	703	243,389	665,316	15,241,765	4,708	15,911,789
14 Health	729,036	12,011,728	21,970	12,762,734	75,572	884,885	3,811	964,268	641,784	10,923,767	13,688	11,579,239
15 Labour	1,108,582	828,359	11,680	1,948,621	122,281	108,571	5,066	235,918	1,037,850	806,776	9,332	1,853,958
16 Social Development	321,378	66,262,282	7,744	67,191,404	32,267	5,306,585	907	5,339,759	267,781	62,443,150	6,323	62,717,254
17 Sport and Recreation South Africa	185,602	4,859,456	2,942	5,048,000	14,225	96,885	39	111,149	145,127	4,780,787	1,937	4,927,851
Justice and Protection Services	65,025,586	10,289,843	4,827,825	80,143,254	6,126,408	1,233,775	618,219	7,978,402	58,198,965	9,246,636	3,749,164	71,194,765
18 Correctional Services	9,908,644	33,196	1,180,539	11,122,379	933,319	1,585	146,654	1,081,558	8,962,597	30,055	869,592	9,862,244
19 Defence	15,755,504	8,926,890	497,719	25,180,113	1,631,878	1,027,710	79,314	2,738,902	13,770,549	7,918,773	311,499	22,000,821
20 Independent Complaints Directorate	74,110	48	6,733	80,891	7,412	(7)	274	7,679	66,584	(1)	1,455	68,038
21 Justice and Constitutional Development	5,825,401	995,575	552,790	7,373,766	630,136	185,928	41,341	857,405	5,006,365	984,922	331,047	6,322,334
22 Safety and Security	33,461,927	334,134	2,590,044	36,386,105	2,923,663	18,559	350,636	3,292,858	30,392,870	312,887	2,235,571	32,941,328
Economic Services and Infrastructure Development	8,763,219	79,952,818	15,174,005	90,233,442	783,253	14,553,794	192,675	15,529,722	7,464,337	73,698,449	1,106,200	82,268,986
23 Agriculture	865,610	2,418,733	44,074	3,328,417	59,725	338,940	6,548	405,213	703,010	2,329,889	92,173	3,125,072
24 Communications	310,963	1,592,345	8,470	1,911,778	24,712	573,802	205	598,719	256,900	1,425,616	6,810	1,689,326
25 Environmental Affairs and Tourism	665,918	2,114,491	10,348	2,780,757	47,871	36,491	1,509	85,871	593,348	2,021,338	12,671	2,627,357
26 Housing	352,487	8,228,340	5,445	8,586,272	24,493	924,283	737	949,513	289,514	7,432,292	3,635	7,725,441
27 Land Affairs	1,148,312	3,832,849	916,336	5,897,497	127,924	297,850	128,259	554,033	980,993	3,531,920	760,823	5,273,736
28 Minerals and Energy	573,385	2,366,512	7,470	2,947,367	62,992	228,366	157	291,515	511,791	2,102,996	8,650	2,623,437
29 Provincial and Local Government	329,730	29,692,145	7,841	30,029,716	38,633	9,482,765	415	9,521,813	284,753	28,395,330	2,943	28,683,026
30 Public Enterprises	126,566	4,473,912	3,506	4,603,984	16,382	367,450	(621)	383,211	106,728	3,586,712	2,560	3,696,000
31 Science and Technology	211,000	2,908,359	7,921	3,127,280	20,031	77,080	135	97,246	179,942	2,785,674	2,968	2,968,584
32 Trade and Industry	746,948	4,524,285	24,118	5,295,351	62,852	428,634	1,405	492,891	631,713	4,022,004	16,592	4,670,309
33 Transport	580,111	15,748,279	3,237	16,331,627	53,584	1,481,517	244	1,535,345	514,229	14,154,452	2,927	14,671,608
34 Water Affairs and Forestry	2,854,189	2,052,568	478,639	5,385,396	244,054	316,616	53,682	614,352	2,411,416	1,910,226	193,448	4,515,090
Total appropriation by vote	88,632,302	211,378,481	7,971,216	307,981,999	8,397,643	25,685,610	1,079,468	35,162,721	78,475,610	196,944,852	6,003,754	281,424,216
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	52,877,061	-	-	52,877,061	9,358,073	-	-	9,358,073	45,903,451	-	-	45,903,451
Interest	52,834,663	-	-	52,834,663	9,350,239	-	-	9,350,239	45,842,234	-	-	45,842,234
Other cost	42,398	-	-	42,398	7,834	-	-	7,834	61,217	-	-	61,217
Provincial equitable share (National Treasury)	-	172,861,501	-	172,861,501	-	14,099,239	-	14,099,239	-	158,762,262	-	158,762,262
Other	1,400,582	6,312,947	-	7,713,529	117,248	576,666	-	693,914	1,307,924	5,785,780	-	7,093,704
President and Deputy President salary (The Presidency)	2,316	-	-	2,316	(53)	-	-	(53)	2,125	-	-	2,125
Members remuneration (Parliament)	242,380	-	-	242,380	20,198	-	-	20,198	222,182	-	-	222,182
Skills levy and Setas (Labour)	-	6,284,306	-	6,284,306	-	575,679	-	575,679	-	5,761,332	-	5,761,332
Judges and magistrates salaries (Justice and Constitutional Development)	1,155,886	28,641	-	1,184,527	97,103	987	-	98,090	1,083,617	24,448	-	1,108,065
Total direct charges against the National Revenue Fund	54,277,643	179,174,448	-	233,452,091	9,475,321	14,675,905	-	24,151,226	47,211,375	164,548,042	-	211,759,417
Total	142,909,945	390,552,929	7,971,216	541,434,090	17,872,964	40,361,515	1,079,468	59,313,947	125,686,985	361,492,894	6,003,754	493,183,633

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