

Table 2 Expenditure

R thousand		2008/09				2008/09				2008/09			
		Revised estimate				March				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	1,394,987	337,577	255,617	1,988,181	10,431,511	3,447,874	1,374,006	15,253,391
1 The Presidency		274,694	28,464	8,577	311,735	21,716	1,342	1,555	24,613	285,820	29,575	7,690	323,085
2 Parliament	2)	634,467	265,698	13,634	913,799	76,709	-	8,182	84,890	701,236	199,747	12,816	913,799
3 Foreign Affairs		3,244,427	1,067,578	1,257,762	5,569,767	594,914	1,027	(8,152)	587,789	4,575,909	531,507	105,586	5,213,002
4 Home Affairs		3,442,925	1,214,502	159,181	4,816,608	586,703	201,088	61,237	849,028	3,175,550	1,222,957	215,350	4,613,857
5 Public Works		1,612,094	1,512,706	1,177,192	4,301,992	114,946	134,120	192,795	441,861	1,692,996	1,464,088	1,032,564	4,189,648
Financial and Administrative Services		3,100,274	30,662,181	64,338	33,826,793	368,919	6,394,867	14,251	6,778,037	3,053,819	30,506,222	86,541	33,646,582
6 Government Communications and Information Systems		282,439	154,322	3,071	439,832	30,831	47	573	31,451	269,173	154,570	3,683	427,426
7 National Treasury		960,944	30,453,100	10,120	31,424,164	148,084	6,393,996	5,059	6,547,139	918,971	30,338,795	11,213	31,268,979
8 Public Service and Administration		416,637	1,425	2,146	420,208	75,460	845	5,849	82,154	397,017	3,669	8,110	408,796
9 Public Service Commission		112,340	32	1,300	113,672	8,518	-	732	9,250	112,614	-	1,045	113,659
10 Public Administration Leadership and Management Academy		51,781	51,307	2,439	105,527	4,832	-	243	5,075	98,638	-	6,196	104,834
11 Statistics South Africa		1,276,133	1,995	45,262	1,323,390	101,194	(21)	1,795	102,968	1,257,406	9,188	56,294	1,322,888
Social Services		4,369,685	116,490,575	112,039	120,972,299	470,285	7,742,303	190,483	8,403,071	4,339,369	115,368,116	400,856	120,108,341
12 Arts and Culture		292,610	1,862,298	5,409	2,160,317	(61,979)	57,109	255,898	251,028	361,303	1,440,051	316,844	2,118,198
13 Education		1,222,625	18,518,251	8,494	19,749,370	192,034	112,988	4,509	309,531	1,186,416	18,505,892	13,996	19,706,304
14 Health		943,721	14,859,529	47,919	15,851,169	85,178	1,166,165	3,516	1,254,859	901,909	14,506,012	41,676	15,449,597
15 Labour		1,217,564	491,721	38,321	1,747,606	215,144	46,366	(73,466)	188,044	1,125,851	511,973	16,243	1,654,067
16 Social Development		431,584	76,113,872	8,695	76,554,151	12,774	6,314,255	141	6,327,170	532,829	75,760,396	8,811	76,302,036
17 Sport and Recreation South Africa		261,581	4,644,904	3,201	4,909,686	27,134	45,420	(115)	72,439	231,061	4,643,792	3,286	4,878,139
Justice and Protection Services		75,172,480	10,511,381	4,660,317	90,344,178	7,221,197	1,709,225	1,039,955	9,970,377	75,256,885	10,750,919	4,676,310	90,684,114
18 Correctional Services		11,045,887	35,325	1,257,608	12,338,820	1,201,387	6,249	243,528	1,451,164	11,626,744	24,026	1,184,266	12,835,036
19 Defence		18,495,321	8,787,848	615,858	27,899,027	2,162,760	1,583,894	364,528	4,111,182	17,960,039	8,854,857	998,126	27,813,022
20 Independent Complaints Directorate		90,722	56	7,719	98,497	10,072	-	2,442	12,514	94,956	56	4,293	99,305
21 Justice and Constitutional Development		6,631,853	1,334,678	548,994	8,515,525	587,556	93,805	43,972	725,333	7,067,338	1,254,361	122,743	8,444,442
22 Safety and Security		38,908,697	353,474	2,230,138	41,492,309	3,259,422	25,277	385,485	3,670,184	38,507,808	617,619	2,366,882	41,492,309
Economic Services and Infrastructure Development		11,256,175	95,841,097	2,039,115	109,136,387	1,318,499	7,357,889	285,038	8,941,426	11,992,945	93,971,686	2,431,167	108,395,798
23 Agriculture		1,006,251	1,888,950	42,547	2,937,748	134,071	107,074	14,644	255,789	945,130	1,786,322	72,525	2,803,977
24 Communications		973,814	1,349,537	8,158	2,331,509	28,983	180,850	382	210,215	977,751	1,338,421	13,536	2,329,708
25 Environmental Affairs and Tourism		765,189	2,427,335	14,033	3,206,557	85,518	142,988	2,063	230,569	771,033	2,413,560	13,362	3,197,955
26 Housing		507,454	10,408,682	12,351	10,928,487	75,294	516,554	3,837	595,685	486,692	10,411,420	12,825	10,910,937
27 Land Affairs		1,314,153	3,970,386	1,374,857	6,659,396	164,818	150,824	39,452	355,094	1,300,072	3,791,698	1,562,913	6,654,683
28 Minerals and Energy		654,329	3,120,234	11,678	3,786,241	95,804	561,289	6,857	663,950	648,232	3,100,506	13,508	3,762,246
29 Provincial and Local Government		371,576	35,259,364	8,067	35,639,007	23,942	1,468,575	134	1,492,651	362,342	34,975,844	9,195	35,347,381
30 Public Enterprises		166,317	3,102,166	895	3,269,378	33,965	708,652	232	742,849	163,780	3,100,267	857	3,264,904
31 Science and Technology		242,852	3,476,728	2,135	3,721,715	38,419	285,682	4,566	328,667	263,859	3,432,976	6,825	3,703,660
32 Trade and Industry		969,838	4,124,765	32,290	5,126,893	132,633	291,958	6,007	430,598	904,764	4,125,521	19,085	5,049,370
33 Transport		1,044,394	23,444,952	3,494	24,492,840	124,584	2,654,521	1,056	2,780,161	1,051,544	23,796,227	5,597	24,853,368
34 Water Affairs and Forestry		3,240,008	3,267,998	528,610	7,036,616	380,468	288,922	185,808	855,198	4,117,746	1,698,924	700,939	6,517,609
Total appropriation by vote	1),3)	103,107,221	257,594,182	9,492,175	370,193,578	10,773,887	23,541,861	1,765,344	36,081,092	105,074,529	254,044,817	8,968,880	368,088,226
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	2)	53,926,000	-	-	53,926,000	7,853,265	-	-	7,853,265	54,393,684	-	-	54,393,684
Interest		51,158,000	-	-	51,158,000	9,084,038	-	-	9,084,038	54,326,442	-	-	54,326,442
Other Cost		2,768,000	-	-	2,768,000	(1,230,773)	-	-	(1,230,773)	67,242	-	-	67,242
Provincial equitable share (National Treasury)		-	204,009,924	-	204,009,924	-	16,614,745	-	16,614,745	-	204,009,924	-	204,009,924
Other		4,076,428	7,598,935	-	11,675,363	189,517	618,684	-	808,201	(2,790,147)	11,934,512	-	9,144,365
President and Deputy President salary (The Presidency)		2,455	-	-	2,455	1,601	407	-	2,008	5,042	1,001	-	6,043
Members remuneration (Parliament)	2)	2,753,979	-	-	2,753,979	78,227	-	-	78,227	311,041	-	-	311,041
Skills levy and Setas (Labour)		-	7,529,600	-	7,529,600	-	615,682	-	615,682	(4,656,066)	11,890,201	-	7,234,135
Judges and magistrates salaries (Justice and Constitutional Development)		1,319,994	69,335	-	1,389,329	109,689	2,595	-	112,284	1,549,836	43,310	-	1,593,146
Total direct charges against the National Revenue Fund		58,002,428	211,608,859	-	269,611,287	8,042,782	17,233,429	-	25,276,211	51,603,537	215,944,436	-	267,547,973
Projected underspending		(5,897,965)	-	-	(5,897,965)	-	-	-	-	-	-	-	-
Total		155,211,684	469,203,041	9,492,175	633,906,900	18,816,669	40,775,290	1,765,344	61,357,303	156,678,066	469,989,253	8,968,880	635,636,199

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		Audited Outcome				March				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	957,077	188,848	430,841	1,576,766	7,356,080	2,969,855	1,487,722	11,813,657
1 The Presidency		234,091	25,092	5,017	264,200	26,468	1	1,438	27,907	234,091	25,092	5,017	264,200
2 Parliament	2)	574,827	247,903	12,984	835,714	86,101	-	11,624	97,725	574,827	247,903	12,984	835,714
3 Foreign Affairs		2,674,723	666,865	728,145	4,069,733	215,780	143,283	295,096	654,159	2,674,723	666,865	728,145	4,069,733
4 Home Affairs		2,395,639	625,797	220,291	3,241,727	527,255	42,734	(10,764)	559,225	2,395,639	625,797	220,291	3,241,727
5 Public Works		1,476,800	1,404,198	521,285	3,402,283	101,473	2,830	133,447	237,750	1,476,800	1,404,198	521,285	3,402,283
Financial and Administrative Services		3,996,344	16,933,448	83,920	21,013,712	607,044	1,107,557	28,509	1,743,110	3,996,344	16,933,448	83,920	21,013,712
6 Government Communications and Information Systems		252,292	123,329	5,295	380,916	27,319	1	872	28,192	252,292	123,329	5,295	380,916
7 National Treasury		2,202,515	16,750,615	13,038	18,966,168	296,328	1,099,616	1,722	1,397,666	2,202,515	16,750,615	13,038	18,966,168
8 Public Service and Administration		366,196	777	3,410	370,383	79,933	(468)	956	80,421	366,196	777	3,410	370,383
9 Public Service Commission		105,378	32	2,724	108,134	10,218	-	967	11,185	105,378	32	2,724	108,134
10 Public Administration Leadership and Management Academy		66,253	57,216	7,644	131,113	15,931	7,876	3,068	26,875	66,253	57,216	7,644	131,113
11 Statistics South Africa		1,003,710	1,479	51,809	1,056,998	177,315	532	20,924	198,771	1,003,710	1,479	51,809	1,056,998
Social Services		3,491,073	101,232,517	54,344	104,777,934	467,068	5,839,648	18,246	6,324,962	3,491,073	101,232,517	54,344	104,777,934
12 Arts and Culture		288,747	1,295,005	2,097	1,585,849	22,600	98,381	1,987	122,968	288,747	1,295,005	2,097	1,585,849
13 Education		857,728	15,375,687	7,911	16,241,326	192,412	133,922	3,203	329,537	857,728	15,375,687	7,911	16,241,326
14 Health		729,036	12,011,728	21,970	12,762,734	87,252	1,087,961	8,282	1,183,495	729,036	12,011,728	21,970	12,762,734
15 Labour		1,108,582	828,359	11,680	1,948,621	70,732	21,583	2,348	94,663	1,108,582	828,359	11,680	1,948,621
16 Social Development		321,378	66,862,282	7,744	67,191,404	53,597	4,419,132	1,421	4,474,150	321,378	66,862,282	7,744	67,191,404
17 Sport and Recreation South Africa		185,602	4,859,456	2,942	5,048,000	40,475	78,669	1,005	120,149	185,602	4,859,456	2,942	5,048,000
Justice and Protection Services		65,025,586	10,289,843	4,827,825	80,143,254	6,826,621	1,043,207	1,078,661	8,948,489	65,025,586	10,289,843	4,827,825	80,143,254
18 Correctional Services		9,908,644	33,196	1,180,539	11,122,379	946,047	3,141	310,947	1,260,135	9,908,644	33,196	1,180,539	11,122,379
19 Defence		15,755,504	8,926,890	497,719	25,180,113	1,984,955	1,008,117	186,220	3,179,292	15,755,504	8,926,890	497,719	25,180,113
20 Independent Complaints Directorate		74,110	48	6,733	80,891	7,526	49	5,278	12,853	74,110	48	6,733	80,891
21 Justice and Constitutional Development		5,825,401	995,575	552,790	7,373,766	819,036	10,653	221,743	1,051,432	5,825,401	995,575	552,790	7,373,766
22 Safety and Security		33,461,927	334,134	2,590,044	36,386,105	3,069,057	21,247	354,473	3,444,777	33,461,927	334,134	2,590,044	36,386,105
Economic Services and Infrastructure Development		8,763,219	79,952,818	1,517,405	90,233,442	1,298,882	6,254,369	411,205	7,964,456	8,763,219	79,952,818	1,517,405	90,233,442
23 Agriculture		865,610	2,418,733	44,074	3,328,417	162,600	88,844	(48,099)	203,345	865,610	2,418,733	44,074	3,328,417
24 Communications		310,963	1,592,345	8,470	1,911,778	54,063	166,729	1,660	222,452	310,963	1,592,345	8,470	1,911,778
25 Environmental Affairs and Tourism		663,918	2,114,491	10,348	2,788,757	70,570	93,153	(2,323)	161,400	663,918	2,114,491	10,348	2,788,757
26 Housing		352,487	8,228,340	5,445	8,586,272	62,973	796,048	1,810	860,831	352,487	8,228,340	5,445	8,586,272
27 Land Affairs		1,148,312	3,832,849	916,336	5,897,497	167,319	300,929	155,513	623,761	1,148,312	3,832,849	916,336	5,897,497
28 Minerals and Energy		573,385	2,366,512	7,470	2,947,367	61,594	263,516	(1,180)	323,930	573,385	2,366,512	7,470	2,947,367
29 Provincial and Local Government		329,730	29,692,145	7,841	30,029,716	44,977	1,286,015	4,898	1,346,690	329,730	29,692,145	7,841	30,029,716
30 Public Enterprises		126,566	4,473,912	3,506	4,603,984	19,838	887,200	946	907,984	126,566	4,473,912	3,506	4,603,984
31 Science and Technology		211,000	2,908,359	7,921	3,127,280	31,058	122,685	4,953	156,696	211,000	2,908,359	7,921	3,127,280
32 Trade and Industry		746,948	4,524,285	24,118	5,295,351	115,235	502,281	7,526	625,042	746,948	4,524,285	24,118	5,295,351
33 Transport		580,111	15,748,279	3,237	16,331,627	65,882	1,593,827	310	1,660,019	580,111	15,748,279	3,237	16,331,627
34 Water Affairs and Forestry		2,854,189	2,052,568	478,639	5,385,396	442,773	142,342	285,191	870,306	2,854,189	2,052,568	478,639	5,385,396
Total appropriation by vote	1), 3)	88,632,302	211,378,481	7,971,216	307,981,999	10,156,692	14,433,629	1,967,462	26,557,783	88,632,302	211,378,481	7,971,216	307,981,999
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	2)	52,877,061	-	-	52,877,061	6,973,610	-	-	6,973,610	52,877,061	-	-	52,877,061
Interest		52,834,663	-	-	52,834,663	6,992,429	-	-	6,992,429	52,834,663	-	-	52,834,663
Other cost		42,398	-	-	42,398	(18,819)	-	-	-	42,398	-	-	42,398
Provincial equitable share (National Treasury)		-	172,861,501	-	172,861,501	-	14,099,239	-	14,099,239	-	172,861,501	-	172,861,501
Other		1,400,582	6,312,947	-	7,713,529	92,658	527,167	-	619,825	1,400,582	6,312,947	-	7,713,529
President and Deputy President salary (The Presidency)		2,316	-	-	2,316	191	-	-	191	2,316	-	-	2,316
Members remuneration (Parliament)	2)	242,380	-	-	242,380	20,198	-	-	20,198	242,380	-	-	242,380
Skills levy and Setas (Labour)		-	6,284,306	-	6,284,306	-	522,974	-	522,974	-	6,284,306	-	6,284,306
Judges and magistrates salaries (Justice and Constitutional Development)		1,155,886	28,641	-	1,184,527	72,269	4,193	-	76,462	1,155,886	28,641	-	1,184,527
Total direct charges against the National Revenue Fund		54,277,643	179,174,448	-	233,452,091	7,066,268	14,626,406	-	21,692,674	54,277,643	179,174,448	-	233,452,091
Total		142,909,945	390,552,929	7,971,216	541,434,090	17,222,960	29,060,035	1,967,462	48,250,457	142,909,945	390,552,929	7,971,216	541,434,090

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