

Table 2 Expenditure

R thousand		2009/10											
		Budget estimate				May				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		10,401,216	4,782,446	1,800,853	16,984,515	670,754	86,428	5,153	762,335	1,080,323	845,622	183,123	2,109,068
1 The Presidency		288,418	28,996	7,423	324,837	26,331	3,037	21	29,389	50,257	6,952	606	57,815
2 Parliament	1)	705,088	261,442	7,532	974,062	46,800	-	-	46,800	90,120	65,223	-	155,343
3 Foreign Affairs		3,980,194	1,037,555	319,280	5,337,029	137,298	604	386	138,288	226,413	807	582	227,802
4 Home Affairs		3,548,376	1,303,756	198,455	5,050,587	281,225	75,832	1,881	358,938	426,572	765,276	5,227	1,197,075
5 Public Works		1,879,140	2,150,697	1,268,163	5,298,000	179,100	6,955	2,865	188,920	286,961	7,364	176,708	471,033
Financial and Administrative Services		3,603,247	60,687,045	72,905	64,363,197	281,019	3,014,655	5,823	3,301,497	546,750	8,776,702	10,480	9,333,932
6 Government Communications and Information System		296,742	182,712	2,541	481,995	29,996	68	82	30,146	54,833	58,845	250	113,928
7 National Treasury		1,245,646	60,419,956	10,628	61,676,230	71,099	3,014,335	5,336	3,090,770	108,320	8,717,246	5,340	8,830,906
8 Public Administration Leadership and Management Academy		55,604	61,939	1,729	119,272	12,120	-	-	12,120	15,079	-	3	15,082
9 Public Service and Administration		331,804	22,348	1,649	355,801	30,288	(77)	315	30,526	48,200	(21)	551	48,730
10 Public Service Commission		119,849	34	1,368	121,251	9,216	-	33	9,249	19,935	-	46	19,981
11 Statistics South Africa		1,553,602	56	54,990	1,608,648	128,300	329	57	128,686	300,383	632	4,290	305,305
Social Services		4,371,009	127,892,979	99,358	132,363,346	332,512	12,897,461	30,841	13,260,814	1,638,607	26,853,643	38,299	28,530,549
12 Arts and Culture		308,386	2,309,031	6,034	2,623,451	31,071	50,279	27,455	108,805	54,071	316,897	32,620	403,588
13 Education		1,163,957	20,114,123	9,091	21,287,171	58,553	3,759,733	103	3,818,389	98,951	8,301,528	103	8,400,582
14 Health		937,927	16,091,839	28,328	17,058,094	97,951	1,595,890	815	1,694,656	159,530	2,938,594	1,717	3,099,841
15 Labour		1,304,237	779,721	42,414	2,126,372	78,035	21,318	1,452	100,805	152,687	259,341	2,260	414,288
16 Social Development		449,155	85,949,425	9,758	86,408,338	50,576	6,774,422	851	6,825,849	1,145,524	14,341,464	1,230	15,488,218
17 Sport and Recreation South Africa		207,347	2,648,840	3,733	2,859,920	16,326	695,819	165	712,310	27,844	695,819	369	724,032
Justice and Protection Services		83,431,733	12,869,674	5,144,109	101,445,516	6,381,378	264,639	329,988	6,976,005	12,513,350	825,019	705,226	14,043,595
18 Correctional Services		11,901,238	37,844	1,299,486	13,238,568	953,114	2,205	102,205	1,057,524	1,791,914	3,541	130,315	1,925,704
19 Defence		20,249,210	11,114,516	660,658	32,024,384	1,306,022	135,403	28,620	1,470,045	2,534,921	543,102	114,710	3,192,733
20 Independent Complaints Directorate		112,587	65	2,213	114,865	7,320	-	53	7,373	15,188	-	186	15,374
21 Justice and Constitutional Development		7,649,723	1,334,468	673,815	9,658,006	699,611	96,222	54,139	849,972	1,192,415	208,582	64,764	1,465,761
22 Safety and Security		43,518,975	382,781	2,507,937	46,409,693	3,415,311	30,809	144,971	3,591,091	6,978,912	69,794	395,251	7,443,957
Economic Services and Infrastructure Development		11,206,418	101,866,888	1,413,270	114,486,576	1,095,772	4,818,726	15,331	5,929,829	1,862,917	13,150,402	46,100	15,059,419
23 Agriculture		1,074,444	1,684,953	33,362	2,792,759	67,103	93,100	2,699	162,902	137,906	382,957	5,736	526,599
24 Communications		384,137	1,873,279	9,447	2,266,863	20,044	133,042	366	153,452	42,229	153,511	2,503	198,243
25 Environmental Affairs and Tourism		815,962	2,506,066	158,755	3,480,783	75,873	93,261	438	169,572	133,717	527,374	1,034	662,125
26 Housing		620,021	12,957,151	11,401	13,588,573	38,654	1,192,096	318	1,231,068	61,579	2,883,156	348	2,945,083
27 Land Affairs		1,529,065	4,547,273	22,720	6,099,058	117,197	691,387	1,396	809,980	209,118	1,497,084	4,422	1,710,624
28 Minerals and Energy		678,584	3,957,423	11,189	4,647,196	60,354	246,134	115	306,603	97,889	709,320	115	807,324
29 Provincial and Local Government		382,407	35,216,431	8,201	35,607,039	33,602	409,947	254	443,803	65,899	1,297,811	446	1,364,156
30 Public Enterprises		170,963	3,625,130	1,253	3,797,346	16,169	171,000	36	187,205	23,529	550,530	36	574,095
31 Science and Technology		334,779	3,894,847	4,485	4,234,111	18,396	52,922	215	71,533	34,628	650,115	265	685,008
32 Trade and Industry		979,792	5,329,858	34,542	6,344,192	58,285	335,271	399	393,955	109,997	870,653	678	981,328
33 Transport		794,364	22,936,773	3,692	23,734,829	196,845	1,344,837	204	1,541,886	329,642	3,555,241	402	3,885,285
34 Water Affairs and Forestry		3,441,900	3,337,704	1,114,223	7,893,827	393,250	55,729	8,891	457,870	616,784	72,650	30,115	719,549
Total appropriation by vote	2),3)	113,013,623	308,099,032	8,530,495	429,643,150	8,761,435	21,081,909	387,136	30,230,480	17,641,947	50,451,388	983,228	69,076,563
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	1)	55,268,000	-	-	55,268,000	1,668,775	-	-	1,668,775	3,561,857	-	-	3,561,857
Interest		55,212,000	-	-	55,212,000	1,651,562	-	-	1,651,562	3,544,134	-	-	3,544,134
Other Cost		56,000	-	-	56,000	17,213	-	-	17,213	17,723	-	-	17,723
Provincial equitable share (National Treasury)		-	231,050,881	-	231,050,881	-	19,639,326	-	19,639,326	-	39,740,753	-	39,740,753
General fuel levy sharing with metros (National Treasury)		-	6,800,104	-	6,800,104	-	-	-	-	-	-	-	-
Other		1,976,462	7,824,169	-	9,800,631	170,201	640,426	-	810,627	349,274	1,287,838	-	1,637,112
President and Deputy President salary (The Presidency)		4,284	-	-	4,284	198	-	-	198	510	-	-	510
Members remuneration (Parliament)	1)	376,678	-	-	376,678	31,390	-	-	31,390	62,780	-	-	62,780
Skills levy and Setas (Labour)		-	7,749,980	-	7,749,980	-	635,984	-	635,984	-	1,280,081	-	1,280,081
Judges and magistrates salaries (Justice and Constitutional Development)		1,595,500	74,189	-	1,669,689	138,613	4,442	-	143,055	285,984	7,757	-	293,741
Total direct charges against the National Revenue Fund		57,244,462	245,675,154	-	302,919,616	1,838,976	20,279,752	-	22,118,728	3,911,131	41,028,591	-	44,939,722
Contingency reserve		6,000,000	-	-	6,000,000	-	-	-	-	-	-	-	-
Total		176,258,085	553,774,186	8,530,495	738,562,766	10,600,411	41,361,661	387,136	52,349,208	21,553,078	91,479,979	983,228	114,016,285

1) Reflects monthly request for funds for Parliament and State debt cost

2) Departments are grouped according to functional areas that are not related to the GFS functional classification of government operation:

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

Table 2 Expenditure (continued page 2)

		2008/09											
		Preliminary outcome				May				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
R thousand													
Central Government Administration		10,431,511	3,447,874	1,374,006	15,253,391	501,668	34,920	81,519	618,107	966,159	276,075	83,472	1,325,706
1 The Presidency		285,820	29,575	7,690	323,085	21,482	(351)	896	22,027	36,178	9,908	905	46,991
2 Parliament		701,236	199,747	12,816	913,799	52,567	-	-	52,567	91,484	67,393	-	158,877
3 Foreign Affairs		4,575,909	531,507	105,586	5,213,002	85,029	-	2,892	87,928	215,971	7	4,032	220,010
4 Home Affairs		3,175,550	1,222,957	215,350	4,613,857	207,563	35,242	775	243,580	322,881	66,700	775	390,356
5 Public Works		1,692,996	1,464,088	1,032,564	4,189,648	135,027	22	76,956	212,005	299,645	132,067	77,760	509,472
Financial and Administrative Services		3,053,819	30,506,222	86,541	33,646,582	203,330	2,727,799	3,993	2,935,122	345,969	3,675,469	4,751	4,026,189
6 Government Communications and Information System		269,173	154,570	3,683	427,426	30,908	(15)	(36)	30,857	41,815	55,266	203	97,284
7 National Treasury		918,971	30,338,795	11,213	31,268,979	62,670	2,727,779	278	2,790,727	103,248	3,620,012	278	3,723,538
8 Public Administration Leadership and Management Academy		98,638	-	6,196	104,834	14,211	-	12	14,223	16,514	-	12	16,526
9 Public Service and Administration		397,017	3,669	8,110	408,796	24,479	3	128	24,610	41,080	117	128	41,325
10 Public Service Commission		112,614	-	1,045	113,659	8,043	-	3	8,046	19,827	-	207	20,034
11 Statistics South Africa		1,257,406	9,188	56,294	1,322,888	63,019	32	3,608	66,659	123,485	74	3,923	127,482
Social Services		4,339,369	115,368,116	400,856	120,108,341	849,619	12,040,142	25,432	12,915,193	6,877,288	14,557,999	74,117	21,509,404
12 Arts and Culture		361,303	1,440,051	316,844	2,118,198	74,374	2,381	22,139	98,894	208,248	68,105	70,433	346,786
13 Education		1,186,416	18,505,892	13,996	19,706,304	52,514	3,331,628	374	3,384,516	114,353	4,171,343	398	4,286,094
14 Health		901,909	14,506,012	41,676	15,449,597	75,588	1,264,982	1,389	1,341,959	101,878	2,352,626	1,541	2,456,045
15 Labour		1,125,851	511,973	16,243	1,654,067	226,663	15,306	410	242,379	303,416	45,240	625	349,281
16 Social Development		532,829	75,760,396	8,811	76,302,036	409,430	5,869,742	850	6,280,022	6,129,538	6,268,143	850	12,398,531
17 Sport and Recreation South Africa		231,061	4,643,792	3,286	4,878,139	11,050	1,556,103	270	1,567,423	19,855	1,652,542	270	1,672,667
Justice and Protection Services		75,256,885	10,750,919	4,676,310	90,684,114	5,619,889	221,588	259,083	6,100,560	10,681,769	533,026	428,153	11,642,948
18 Correctional Services		11,626,744	24,026	1,184,266	12,835,036	844,614	2,435	100,523	947,572	1,685,077	2,926	117,387	1,805,390
19 Defence		17,960,039	8,854,857	998,126	27,813,022	1,343,012	132,529	20,061	1,495,602	2,314,406	297,427	30,910	2,642,743
20 Independent Complaints Directorate		94,956	56	4,293	99,305	6,223	1	(1,277)	4,947	13,614	1	(1,081)	12,534
21 Justice and Constitutional Development		7,067,338	1,254,361	122,743	8,444,442	438,375	67,469	3,933	509,777	790,770	177,075	5,859	973,704
22 Safety and Security		38,507,808	617,619	2,366,882	41,492,309	2,987,665	19,154	135,843	3,142,662	5,877,902	55,597	275,078	6,208,577
Economic Services and Infrastructure Development		11,992,945	93,971,686	2,431,167	108,395,798	1,092,305	5,492,478	37,891	6,622,674	2,341,385	9,997,836	73,286	12,412,507
23 Agriculture		945,130	1,786,322	72,525	2,803,977	79,961	60,092	1,733	141,786	132,574	309,233	3,465	445,272
24 Communications		977,751	1,338,421	13,536	2,329,708	33,322	22,624	178	56,124	52,558	43,518	551	96,627
25 Environmental Affairs and Tourism		771,033	2,413,560	13,362	3,197,955	56,067	224,180	(8,239)	272,008	161,427	588,590	3,291	753,308
26 Housing		486,692	10,411,420	12,825	10,910,937	20,310	1,397,584	2,721	1,420,615	37,433	2,114,565	3,400	2,155,398
27 Land Affairs		1,300,072	3,791,698	1,562,913	6,654,683	135,391	272,266	38,078	445,735	274,072	512,488	54,949	841,509
28 Minerals and Energy		648,232	3,100,506	13,508	3,762,246	64,935	90,411	237	155,583	83,105	405,822	447	489,374
29 Provincial and Local Government		362,342	34,975,844	9,195	35,347,381	19,508	582,575	801	602,884	53,100	1,084,258	2,343	1,139,701
30 Public Enterprises		163,780	3,100,267	857	3,264,904	8,732	174,106	20	182,858	19,118	551,112	20	570,250
31 Science and Technology		263,859	3,432,976	6,825	3,703,660	193,179	339,974	214	533,367	343,828	383,266	230	727,324
32 Trade and Industry		904,764	4,125,521	19,085	5,049,370	59,555	357,431	(204)	416,782	105,467	457,995	(72)	563,390
33 Transport		1,051,544	23,796,227	5,597	24,853,368	51,885	1,705,673	609	1,758,167	536,351	3,277,076	680	3,814,107
34 Water Affairs and Forestry		4,117,746	1,698,924	700,939	6,517,609	369,460	265,562	1,743	636,765	542,352	269,913	3,982	816,247
Total appropriation by vote		105,074,529	254,044,817	8,968,880	368,088,226	8,266,811	20,516,927	407,918	29,191,656	21,212,570	29,040,405	663,779	50,916,754
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)		54,393,684	-	-	54,393,684	1,710,135	-	-	1,710,135	3,754,506	-	-	3,754,506
Interest		54,326,442	-	-	54,326,442	1,879,858	-	-	1,879,858	3,914,853	-	-	3,914,853
Other Cost		67,242	-	-	67,242	(169,723)	-	-	(169,723)	(160,347)	-	-	(160,347)
Provincial equitable share (National Treasury)		-	204,009,924	-	204,009,924	-	16,614,751	-	16,614,751	-	33,229,503	-	33,229,503
Other		(2,790,147)	11,934,512	-	9,144,365	102,867	593,666	-	696,533	234,165	1,138,727	-	1,372,892
President and Deputy President salary (The Presidency)		5,042	1,001	-	6,043	212	-	-	212	405	-	-	405
Members remuneration (Parliament)		311,041	-	-	311,041	-	-	-	-	21,164	-	-	21,164
Skills levy and Setas (Labour)		(4,656,066)	11,890,201	-	7,234,135	-	593,666	-	593,666	-	1,138,727	-	1,138,727
Judges and magistrates salaries (Justice and Constitutional Development)		1,549,836	43,310	-	1,593,146	102,655	-	-	102,655	212,596	-	-	212,596
Total direct charges against the National Revenue Fund		51,603,537	215,944,436	-	267,547,973	1,813,002	17,208,417	-	19,021,419	3,988,671	34,368,230	-	38,356,901
Total		156,678,066	469,989,253	8,968,880	635,636,199	10,079,813	37,725,344	407,918	48,213,075	25,201,241	63,408,635	663,779	89,273,655

1) Reflects monthly request for funds for Parliament and State debt cost

2) Departments are grouped according to functional areas that are not related to the GFS functional classification of government operation:

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