

Table 2 Expenditure

R thousand		2009/10											
		Budget estimate				July				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	635,452	556,736	52,060	1,244,248	2,585,601	1,861,108	281,618	4,728,327
1 The Presidency		288,418	28,996	7,423	324,837	25,736	5,767	2,592	34,095	108,608	12,880	3,232	124,720
2 Parliament	1)	705,088	261,442	7,532	974,062	59,260	65,388	188	124,836	201,520	131,300	1,318	334,138
3 Foreign Affairs		3,980,194	1,037,555	319,280	5,337,029	201,261	384	601	202,246	663,348	2,119	2,251	667,718
4 Home Affairs		3,548,376	1,303,756	198,455	5,050,587	204,802	51,693	45,680	302,175	910,299	872,409	51,364	1,834,072
5 Public Works		1,879,140	2,150,697	1,268,163	5,298,000	144,393	433,504	2,999	580,896	701,826	842,400	223,453	1,767,679
Financial and Administrative Services		3,603,247	60,687,045	72,905	64,363,197	331,937	1,564,636	4,196	1,900,769	1,199,683	19,394,953	16,613	20,611,249
6 Government Communications and Information System		296,742	182,712	2,541	481,995	26,412	38,433	388	65,233	108,792	97,427	912	207,131
7 National Treasury		1,245,646	60,419,956	10,628	61,676,230	137,697	1,511,267	485	1,649,449	337,717	19,281,628	6,716	19,626,061
8 Public Administration Leadership and Management Academy		55,604	61,939	1,729	119,272	(49)	14,839	1,551	16,341	23,972	14,839	1,699	40,510
9 Public Service and Administration		331,804	22,348	1,649	355,801	34,840	14	147	35,001	112,600	80	975	113,655
10 Public Service Commission		119,849	34	1,368	121,251	19,635	-	305	19,940	50,133	-	333	50,466
11 Statistics South Africa		1,553,602	56	54,990	1,608,648	113,402	83	1,320	114,805	566,469	979	5,978	573,426
Social Services		4,371,009	127,892,979	99,358	132,363,346	334,492	12,534,705	19,047	12,888,244	2,300,464	50,279,371	72,837	52,652,672
12 Arts and Culture		308,386	2,309,031	6,034	2,623,451	33,954	235,746	17,366	287,066	120,329	630,424	56,647	807,400
13 Education		1,163,957	20,114,123	9,091	21,287,171	85,333	2,387,391	(248)	2,472,476	256,921	12,204,735	6,539	12,468,195
14 Health		937,927	16,091,839	28,328	17,058,094	85,384	1,410,155	1,040	1,496,579	293,515	5,677,770	2,928	5,974,213
15 Labour		1,304,237	779,721	42,414	2,126,372	81,301	15,728	685	97,714	352,538	359,517	4,519	716,574
16 Social Development		449,155	85,949,425	9,758	86,408,338	31,702	8,348,922	158	8,380,782	1,219,422	29,752,559	1,700	30,973,681
17 Sport and Recreation South Africa		207,347	2,648,840	3,733	2,859,920	16,818	136,763	46	153,627	57,739	1,654,366	504	1,712,609
Justice, Crime Prevention and Security		83,431,733	12,869,674	5,144,109	101,445,516	7,018,992	787,401	536,818	8,343,211	25,898,177	2,759,622	1,548,933	30,206,732
18 Correctional Services		11,901,238	37,844	1,299,486	13,238,568	1,264,835	2,252	107,872	1,374,959	3,995,907	7,575	263,890	4,267,372
19 Defence		20,249,210	11,114,516	660,658	32,024,384	1,444,190	619,564	90,230	2,153,984	5,674,413	2,178,212	314,765	8,167,390
20 Independent Complaints Directorate		112,587	65	2,213	114,865	8,909	-	126	9,035	30,853	-	302	31,155
21 Justice and Constitutional Development		7,649,723	1,334,468	673,815	9,658,006	564,749	123,856	77,456	766,061	2,318,725	428,379	211,909	2,959,013
22 Safety and Security		43,518,975	382,781	2,507,937	46,409,693	3,736,309	41,729	261,134	4,039,172	13,878,279	145,456	758,067	14,781,802
Economic Services and Infrastructure Development		11,206,418	101,866,888	1,413,270	114,486,576	1,186,177	16,990,515	77,260	18,253,952	3,869,349	37,271,883	158,663	41,299,895
23 Agriculture		1,074,444	1,684,953	33,362	2,792,759	76,564	481,417	8,403	566,384	283,035	920,488	18,020	1,221,543
24 Communications		384,137	1,873,279	9,447	2,266,863	59,098	147,324	1,447	207,869	128,768	344,427	6,361	479,556
25 Environmental Affairs and Tourism		815,962	2,506,066	158,755	3,480,783	72,458	192,072	(3,466)	261,064	288,214	979,227	3,352	1,270,793
26 Housing		620,021	12,957,151	11,401	13,588,573	20,447	1,201,826	439	1,222,712	116,145	5,186,774	914	5,303,833
27 Land Affairs		1,529,065	4,547,273	22,720	6,099,058	135,692	440,994	1,574	578,260	430,237	2,233,183	6,694	2,670,114
28 Minerals and Energy		678,584	3,957,423	11,189	4,647,196	50,994	472,555	786	524,335	217,972	1,511,945	2,910	1,732,827
29 Provincial and Local Government		382,407	35,216,431	8,201	35,607,039	28,859	11,360,137	700	11,389,696	118,759	13,527,686	1,401	13,647,846
30 Public Enterprises		170,963	3,625,130	1,253	3,797,346	16,133	159,600	15	175,748	49,590	926,730	85	976,405
31 Science and Technology		334,779	3,894,847	4,485	4,234,111	31,953	328,180	1,588	361,721	87,649	1,081,937	2,401	1,171,987
32 Trade and Industry		979,792	5,329,858	34,542	6,344,192	64,211	420,366	1,833	486,410	237,425	1,693,622	2,951	1,933,998
33 Transport		794,364	22,936,773	3,692	23,734,829	180,105	1,532,167	320	1,712,592	612,703	7,954,921	11,232	8,578,856
34 Water Affairs and Forestry		3,441,900	3,337,704	1,114,223	7,893,827	449,663	253,877	63,621	767,161	1,298,852	910,943	102,342	2,312,137
Total appropriation by vote	2), 3)	113,013,623	308,099,032	8,530,495	429,643,150	9,507,050	32,433,993	689,381	42,630,424	35,853,274	111,566,937	2,078,664	149,498,875
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	1)	55,268,000	-	-	55,268,000	3,081,896	-	-	3,081,896	15,410,208	-	-	15,410,208
Interest		55,212,000	-	-	55,212,000	3,075,461	-	-	3,075,461	15,360,792	-	-	15,360,792
Other Cost		56,000	-	-	56,000	6,435	-	-	6,435	49,416	-	-	49,416
Provincial equitable share (National Treasury)		-	231,050,881	-	231,050,881	-	20,101,427	-	20,101,427	-	78,557,301	-	78,557,301
General fuel levy sharing with metros (National Treasury)		-	6,800,104	-	6,800,104	-	-	-	-	-	-	-	-
Other		1,976,462	7,824,169	-	9,800,631	166,118	634,603	-	800,721	678,474	2,538,070	-	3,216,544
President and Deputy President salary (The Presidency)		4,284	-	-	4,284	312	1,068	-	1,380	1,228	1,068	-	2,296
Members remuneration (Parliament)	1)	376,678	-	-	376,678	31,390	-	-	31,390	125,560	-	-	125,560
Skills levy and Setas (Labour)		-	7,749,980	-	7,749,980	-	632,620	-	632,620	-	2,525,017	-	2,525,017
Judges and magistrates salaries (Justice and Constitutional Development)		1,595,500	74,189	-	1,669,689	134,416	915	-	135,331	551,686	11,985	-	563,671
Total direct charges against the National Revenue Fund		57,244,462	245,675,154	-	302,919,616	3,248,014	20,736,030	-	23,984,044	16,088,682	81,095,371	-	97,184,053
Contingency reserve		6,000,000	-	-	6,000,000	-	-	-	-	-	-	-	-
Total		176,258,085	553,774,186	8,530,495	738,562,766	12,755,064	53,170,023	689,381	66,614,468	51,941,956	192,662,308	2,078,664	246,682,928

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 operations

3) Any negative amounts reflected against the votes indicates the reallocation of spending to the correct economic classification

Table 2 Expenditure (continued page 2)

R thousand		2008/09											
		Preliminary outcome				July				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		10,431,511	3,447,874	1,374,006	15,253,391	833,724	160,205	86,298	1,080,227	2,492,816	605,171	276,444	3,374,431
1 The Presidency		285,820	29,575	7,690	323,085	25,894	4,412	251	30,557	90,776	14,320	1,216	106,312
2 Parliament	1)	701,236	199,747	12,816	913,799	46,147	65,768	681	112,596	166,874	133,161	2,453	302,488
3 Foreign Affairs		4,575,909	531,507	105,586	5,213,002	343,223	25,763	24,508	393,494	869,322	26,013	84,935	980,270
4 Home Affairs		3,175,550	1,222,957	215,350	4,613,857	240,522	33,440	796	274,758	758,971	268,738	2,398	1,030,107
5 Public Works		1,692,996	1,464,088	1,032,564	4,189,648	177,938	30,822	60,062	268,822	606,873	162,939	185,442	955,254
Financial and Administrative Services		3,053,819	30,506,222	86,541	33,646,582	218,672	1,251,620	2,759	1,473,051	775,974	5,919,917	10,802	6,706,693
6 Government Communications and Information System		269,173	154,570	3,683	427,426	22,651	33,810	877	57,338	83,376	89,130	1,377	173,883
7 National Treasury		918,971	30,338,795	11,213	31,268,979	72,879	1,217,446	765	1,291,090	249,613	5,830,101	1,234	6,080,948
8 Public Administration Leadership and Management Academy		98,638	-	6,196	104,834	5,380	-	5	5,385	29,328	-	17	29,345
9 Public Service and Administration		397,017	3,669	8,110	408,796	29,010	353	339	29,702	92,290	551	640	93,481
10 Public Service Commission		112,614	-	1,045	113,659	11,167	-	7	11,174	38,915	-	251	39,166
11 Statistics South Africa		1,257,406	9,188	56,294	1,322,888	77,585	11	766	78,362	282,452	135	7,283	289,870
Social Services		4,339,369	115,368,116	400,856	120,108,341	702,017	10,186,854	36,040	10,924,911	8,411,545	32,718,865	131,631	41,262,041
12 Arts and Culture		361,303	1,440,051	316,844	2,118,198	76,095	129,256	26,937	232,288	381,183	205,714	98,373	685,270
13 Education		1,186,416	18,505,892	13,996	19,706,304	192,096	1,741,966	277	1,934,339	413,587	7,000,903	4,495	7,418,985
14 Health		901,909	14,506,012	41,676	15,449,597	61,202	1,230,072	6,244	1,297,518	234,064	4,701,289	23,558	4,958,911
15 Labour		1,125,851	511,973	16,243	1,654,067	(43,317)	144,433	440	101,556	330,223	201,666	1,339	533,228
16 Social Development		532,829	75,760,396	8,811	76,302,036	408,936	5,817,302	1,670	6,227,908	7,011,855	17,832,909	2,955	24,847,719
17 Sport and Recreation South Africa		231,061	4,643,792	3,286	4,878,139	7,005	1,123,825	472	1,131,302	40,633	2,776,384	911	2,817,928
Justice, Crime Prevention and Security		75,256,885	10,750,919	4,676,310	90,684,114	6,351,491	1,307,133	418,041	8,076,665	22,371,225	2,704,024	977,909	26,053,158
18 Correctional Services		11,626,744	24,026	1,184,266	12,835,036	1,058,521	220	155,626	1,214,367	3,677,749	4,352	311,681	3,993,782
19 Defence		17,960,039	8,854,857	998,126	27,813,022	1,357,120	1,153,988	26,560	2,537,668	4,783,708	2,208,674	71,508	7,063,890
20 Independent Complaints Directorate		94,956	56	4,293	99,305	10,177	-	58	10,235	29,766	1	864	30,631
21 Justice and Constitutional Development		7,067,338	1,254,361	122,743	8,444,442	628,399	107,411	10,142	745,952	1,990,613	353,005	17,986	2,361,604
22 Safety and Security		38,507,808	617,619	2,366,882	41,492,309	3,297,274	45,514	225,655	3,568,443	11,889,389	137,992	575,870	12,603,251
Economic Services and Infrastructure Development		11,992,945	93,971,686	2,431,167	108,395,798	1,141,425	14,254,214	196,379	15,592,018	4,833,437	28,106,785	369,992	33,310,214
23 Agriculture		945,130	1,786,322	72,525	2,803,977	72,758	295,346	7,650	375,754	270,154	650,362	13,873	934,389
24 Communications		977,751	1,338,421	13,536	2,329,708	25,585	121,815	341	147,741	103,335	216,398	3,258	322,991
25 Environmental Affairs and Tourism		771,033	2,413,560	13,362	3,197,955	100,202	159,716	758	260,676	330,899	906,354	16,744	1,253,997
26 Housing		486,692	10,411,420	12,825	10,910,937	38,350	838,460	417	877,227	109,014	3,164,574	4,241	3,277,829
27 Land Affairs		1,300,072	3,791,698	1,562,913	6,654,683	109,540	354,149	142,721	606,410	544,989	1,139,575	244,856	1,929,420
28 Minerals and Energy		648,232	3,100,506	13,508	3,762,246	43,994	86,170	76	130,240	191,063	586,386	545	777,994
29 Provincial and Local Government		362,342	34,975,844	9,195	35,347,381	32,827	8,999,789	1,110	9,033,726	109,366	10,805,700	3,557	10,918,623
30 Public Enterprises		163,780	3,100,267	857	3,264,904	11,417	216,221	-	227,638	41,733	1,111,484	20	1,153,237
31 Science and Technology		263,859	3,432,976	6,825	3,703,660	(164,182)	511,856	413	348,087	197,744	1,121,666	660	1,320,070
32 Trade and Industry		904,764	4,125,521	19,085	5,049,370	70,826	528,098	650	599,574	235,962	1,241,229	6,139	1,483,330
33 Transport		1,051,544	23,796,227	5,597	24,853,368	249,886	2,035,971	338	2,286,195	1,340,207	6,622,276	1,294	7,963,777
34 Water Affairs and Forestry		4,117,746	1,698,924	700,939	6,517,609	550,222	106,623	41,905	698,750	1,358,971	540,781	74,805	1,974,557
Total appropriation by vote	2),3)	105,074,529	254,044,817	8,968,880	368,088,226	9,247,329	27,160,026	739,517	37,146,872	38,884,997	70,054,762	1,766,778	110,706,537
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	1)	54,393,684	-	-	54,393,684	2,717,714	-	-	2,717,714	13,142,097	-	-	13,142,097
Interest		54,326,442	-	-	54,326,442	2,201,232	-	-	2,201,232	12,664,503	-	-	12,664,503
Other Cost		67,242	-	-	67,242	516,482	-	-	516,482	477,594	-	-	477,594
Provincial equitable share (National Treasury)		-	204,009,924	-	204,009,924	-	16,614,750	-	16,614,750	-	66,459,003	-	66,459,003
Other		(2,790,147)	11,934,512	-	9,144,365	119,576	557,064	-	676,640	490,546	2,282,590	-	2,773,136
President and Deputy President salary (The Presidency)		5,042	1,001	-	6,043	193	-	-	193	772	-	-	772
Members remuneration (Parliament)	1)	311,041	-	-	311,041	21,165	-	-	21,165	84,659	-	-	84,659
Skills levy and Setas (Labour)		(4,656,066)	11,890,201	-	7,234,135	-	556,586	-	556,586	-	2,275,445	-	2,275,445
Judges and magistrates salaries (Justice and Constitutional Development)		1,549,836	43,310	-	1,593,146	98,218	478	-	98,696	405,115	7,145	-	412,260
Total direct charges against the National Revenue Fund		51,603,537	215,944,436	-	267,547,973	2,837,290	17,171,814	-	20,009,104	13,632,643	68,741,593	-	82,374,236
Total		156,678,066	469,989,253	8,968,880	635,636,199	12,084,619	44,331,840	739,517	57,155,976	52,517,640	138,796,355	1,766,778	193,080,773

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 operations

3) Any negative amounts reflected against the votes indicates the reallocation of spending to the correct economic classification