

Table 2 Expenditure

R thousand		2009/10											
		Budget estimate				August				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	1,094,441	258,079	102,546	1,455,066	3,680,042	2,119,187	384,164	6,183,393
1 The Presidency		328,418	28,996	7,423	324,837	25,710	1,310	623	27,643	134,318	14,190	3,855	152,363
2 Parliament	1)	705,088	261,442	7,532	974,062	55,700	-	828	56,528	257,220	131,300	2,146	390,666
3 Foreign Affairs		3,980,194	1,037,555	319,280	5,337,029	654,391	106,897	6,035	767,323	1,317,739	109,016	8,286	1,435,041
4 Home Affairs		3,548,376	1,303,756	198,455	5,050,587	256,326	59,757	894	316,977	1,166,625	932,166	52,258	2,151,049
5 Public Works		1,879,140	2,150,697	1,268,163	5,298,000	102,314	90,115	94,166	286,595	804,140	932,515	317,619	2,054,274
Financial and Administrative Services		3,603,247	60,687,045	72,905	64,363,197	236,708	3,771,808	2,704	4,011,220	1,436,391	23,166,761	19,317	24,622,469
6 Government Communications and Information System		296,742	182,712	2,541	481,995	20,215	21	103	20,339	129,007	97,448	1,015	227,470
7 National Treasury		1,245,646	60,419,956	10,628	61,676,230	78,310	3,752,716	220	3,831,291	416,027	23,034,389	6,936	23,457,352
8 Public Administration Leadership and Management Academy		55,604	61,939	1,729	119,272	(2,206)	10,400	1,617	9,811	21,766	25,239	3,316	50,321
9 Public Service and Administration		331,804	22,348	1,649	355,801	21,965	(11)	312	22,266	134,565	69	1,287	135,921
10 Public Service Commission		119,849	34	1,368	121,251	1,314	8,478	(15)	9,777	51,447	8,478	318	60,243
11 Statistics South Africa		1,553,602	56	54,990	1,608,648	117,110	159	467	117,736	683,579	1,138	6,445	691,162
Social Services		4,371,009	127,892,979	99,358	132,363,346	402,977	9,999,682	38,719	10,441,378	2,703,441	60,279,053	111,556	63,094,050
12 Arts and Culture		308,386	2,309,031	6,034	2,623,451	25,582	110,459	35,499	171,540	145,911	740,883	92,146	978,940
13 Education		1,163,957	20,114,123	9,091	21,287,171	125,314	2,226,731	332	2,352,377	382,235	14,431,466	6,871	14,820,572
14 Health		937,927	16,091,839	28,328	17,058,094	84,476	1,362,032	933	1,447,441	377,991	7,039,802	3,861	7,421,654
15 Labour		1,304,327	779,721	42,414	2,126,372	102,760	10,797	1,343	114,900	455,298	370,314	5,862	831,474
16 Social Development		449,155	85,949,425	9,758	86,408,338	50,496	6,289,654	455	6,340,605	1,269,918	36,042,213	2,155	37,314,286
17 Sport and Recreation South Africa		207,347	2,648,840	3,733	2,859,920	14,349	9	157	14,515	72,088	1,654,375	661	1,727,124
Justice, Crime Prevention and Security		83,431,733	12,869,674	5,144,109	101,445,516	7,205,347	814,828	336,964	8,357,139	33,103,524	3,574,450	1,885,897	38,563,871
18 Correctional Services		11,901,238	37,844	1,299,486	13,238,568	1,184,842	2,386	71,604	1,258,832	5,180,749	9,961	335,494	5,526,204
19 Defence		20,249,210	11,114,516	660,658	32,024,384	1,787,457	680,302	57,893	2,525,652	7,461,870	2,858,514	372,658	10,693,042
20 Independent Complaints Directorate		112,587	65	2,213	114,865	7,518	-	475	7,993	38,371	-	777	39,148
21 Justice and Constitutional Development		7,649,723	1,334,468	673,815	9,658,006	615,047	103,186	29,252	747,485	2,933,772	531,565	241,161	3,706,498
22 Safety and Security		43,518,975	382,781	2,507,937	46,409,693	3,610,483	28,954	177,740	3,817,177	17,488,762	174,410	935,807	18,598,979
Economic Services and Infrastructure Development		11,206,418	101,866,888	1,413,270	114,486,576	771,349	6,124,648	37,899	6,933,896	4,640,698	43,396,531	196,562	48,233,791
23 Agriculture		1,074,444	1,684,953	33,362	2,792,759	98,758	50,479	5,798	155,035	381,793	970,967	23,818	1,376,578
24 Communications		384,137	1,873,279	9,447	2,266,863	26,983	57,273	103	84,359	155,751	401,700	6,464	563,915
25 Environmental Affairs and Tourism		815,962	2,506,066	158,755	3,480,783	50,505	154,209	670	205,384	338,719	1,133,436	4,022	1,476,177
26 Housing		620,021	12,957,151	11,401	13,588,573	37,839	1,117,826	399	1,156,064	153,984	6,304,600	1,313	6,459,897
27 Land Affairs		1,529,065	4,547,273	22,720	6,099,058	101,555	54,652	855	157,062	531,792	2,287,835	7,549	2,827,176
28 Minerals and Energy		678,584	3,957,423	11,189	4,647,196	51,611	376,893	3,592	432,096	269,583	1,888,838	6,502	2,164,923
29 Provincial and Local Government		382,407	35,216,431	8,201	35,607,039	34,956	704,130	3,172	742,258	153,715	14,231,816	4,573	14,390,104
30 Public Enterprises		170,963	3,625,130	1,253	3,797,346	16,159	188,100	153	204,412	65,749	1,114,830	238	1,180,817
31 Science and Technology		334,779	3,894,847	4,485	4,234,111	19,866	256,742	305	276,913	107,515	1,338,679	2,706	1,448,900
32 Trade and Industry		979,792	5,329,858	34,542	6,344,192	75,874	438,437	679	514,990	313,299	2,132,059	3,630	2,448,988
33 Transport		794,364	22,936,773	3,692	23,734,829	6,053	2,709,283	(4,365)	2,710,971	618,756	10,664,204	6,867	11,289,827
34 Water Affairs and Forestry		3,441,900	3,337,704	1,114,223	7,893,827	251,190	16,624	26,538	294,352	1,550,042	927,567	128,880	2,606,489
Total appropriation by vote	2), 3)	113,013,623	308,099,032	8,530,495	429,643,150	9,710,822	20,969,045	518,832	31,198,699	45,564,096	132,535,982	2,597,496	180,697,574
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	1)	55,268,000	-	-	55,268,000	3,188,956	-	-	3,188,956	18,599,164	-	-	18,599,164
Interest		55,212,000	-	-	55,212,000	3,188,717	-	-	3,188,717	18,549,509	-	-	18,549,509
Other Cost		56,000	-	-	56,000	239	-	-	239	49,655	-	-	49,655
Provincial equitable share (National Treasury)		-	231,050,881	-	231,050,881	-	18,715,121	-	18,715,121	-	97,272,422	-	97,272,422
General fuel levy sharing with metros (National Treasury)		-	6,800,104	-	6,800,104	-	-	-	-	-	-	-	-
Other		1,976,462	7,824,169	-	9,800,631	168,763	614,551	-	783,314	847,237	3,152,621	-	3,999,858
President and Deputy President salary (The Presidency)		4,284	-	-	4,284	312	-	-	312	1,540	1,068	-	2,608
Members remuneration (Parliament)	1)	376,678	-	-	376,678	31,390	-	-	31,390	156,950	-	-	156,950
Skills levy and Setas (Labour)		-	7,749,980	-	7,749,980	-	614,551	-	614,551	-	3,139,568	-	3,139,568
Judges and magistrates salaries (Justice and Constitutional Development)		1,595,500	74,189	-	1,669,689	137,061	-	-	137,061	688,747	11,985	-	700,732
Total direct charges against the National Revenue Fund		57,244,462	245,675,154	-	302,919,616	3,357,719	19,329,672	-	22,687,391	19,446,401	100,425,043	-	119,871,444
Contingency reserve		6,000,000	-	-	6,000,000	-	-	-	-	-	-	-	-
Total		176,258,085	553,774,186	8,530,495	738,562,766	13,068,541	40,298,717	518,832	53,886,090	65,010,497	232,961,025	2,597,496	300,569,018

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) 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				August				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	898,772	256,521	276,959	1,432,252	3,391,588	861,692	553,403	4,806,683
1 The Presidency		285,820	29,575	7,690	323,085	29,542	11	163	29,716	120,318	14,331	1,379	136,028
2 Parliament	1)	701,236	199,747	12,816	913,799	48,892	-	-	48,892	215,766	133,161	2,453	351,380
3 Foreign Affairs		4,575,909	531,507	105,586	5,213,002	454,704	78,933	119,624	653,261	1,324,026	104,946	204,559	1,633,531
4 Home Affairs		3,175,550	1,222,957	215,350	4,613,857	228,110	45,480	7,817	281,407	987,081	314,218	10,215	1,311,514
5 Public Works		1,692,996	1,464,088	1,032,564	4,189,648	137,524	132,097	149,355	418,976	744,397	295,036	334,797	1,374,230
Financial and Administrative Services		3,053,819	30,506,222	86,541	33,646,582	283,926	2,773,447	22,654	3,080,027	1,059,900	8,693,364	33,456	9,786,720
6 Government Communications and Information System		269,173	154,570	3,683	427,426	18,373	-	258	18,631	101,749	89,130	1,635	192,514
7 National Treasury		918,971	30,338,795	11,213	31,268,979	72,792	2,773,761	453	2,847,006	322,405	8,603,862	1,687	8,927,954
8 Public Administration Leadership and Management Academy		98,638	-	6,196	104,834	29,210	-	(5)	29,205	58,538	-	12	58,550
9 Public Service and Administration		397,017	3,669	8,110	408,796	34,666	317	154	35,137	126,956	868	794	128,618
10 Public Service Commission		112,614	-	1,045	113,659	9,319	-	40	9,359	48,234	-	291	48,525
11 Statistics South Africa		1,257,406	9,188	56,294	1,322,888	119,566	(631)	21,754	140,689	402,018	(496)	29,037	430,559
Social Services		4,339,369	115,368,116	400,856	120,108,341	851,371	8,863,375	15,632	9,730,378	9,262,916	41,582,240	147,263	50,992,419
12 Arts and Culture		361,303	1,440,051	316,844	2,118,198	157,004	42,729	11,417	211,150	538,187	248,443	109,790	896,420
13 Education		1,186,416	18,505,892	13,996	19,706,304	45,198	1,823,096	823	1,869,117	458,785	8,823,999	5,318	9,288,102
14 Health		901,909	14,506,012	41,676	15,449,597	102,593	1,216,144	1,162	1,319,899	336,657	5,917,433	24,720	6,278,810
15 Labour		1,125,851	511,973	16,243	1,654,067	105,007	14,047	1,011	120,065	435,230	215,713	2,350	653,293
16 Social Development		532,829	75,760,396	8,811	76,302,036	408,269	5,766,856	623	6,175,748	7,420,124	23,599,765	3,578	31,023,467
17 Sport and Recreation South Africa		231,061	4,643,792	3,286	4,878,139	33,300	503	596	34,399	73,933	2,776,887	1,507	2,852,327
Justice, Crime Prevention and Security		75,256,885	10,750,919	4,676,310	90,684,114	6,427,313	765,875	215,958	7,409,146	28,798,538	3,469,899	1,193,867	33,462,304
18 Correctional Services		11,626,744	24,026	1,184,266	12,835,036	899,956	1,085	41,609	942,650	4,577,705	5,437	353,290	4,936,432
19 Defence		17,960,039	8,854,857	998,126	27,813,022	1,670,914	620,356	31,577	2,322,847	6,454,622	2,829,030	103,085	9,386,737
20 Independent Complaints Directorate		94,956	56	4,293	99,305	7,656	-	101	7,757	37,422	1	965	38,388
21 Justice and Constitutional Development		7,067,338	1,254,361	122,743	8,444,442	636,118	117,724	1,969	755,811	2,626,731	470,729	19,955	3,117,415
22 Safety and Security		38,507,808	617,619	2,366,882	41,492,309	3,212,669	26,710	140,702	3,380,081	15,102,058	164,702	716,572	15,983,332
Economic Services and Infrastructure Development		11,992,945	93,971,686	2,431,167	108,395,798	(437,182)	6,987,958	266,091	6,816,867	4,396,255	35,094,743	636,083	40,127,081
23 Agriculture		945,130	1,786,322	72,525	2,803,977	77,601	51,143	5,061	133,805	347,755	701,505	18,934	1,068,194
24 Communications		977,751	1,338,421	13,536	2,329,708	29,807	250,134	245	280,186	133,142	466,532	3,503	603,177
25 Environmental Affairs and Tourism		771,033	2,413,560	13,362	3,197,955	48,652	228,828	(14,707)	262,773	379,551	1,135,182	2,037	1,516,770
26 Housing		486,692	10,411,420	12,825	10,910,937	144,203	906,737	404	1,051,344	253,217	4,071,311	4,645	4,329,173
27 Land Affairs		1,300,072	3,791,698	1,562,913	6,654,683	27,340	394,402	244,338	666,080	572,329	1,533,977	489,194	2,595,500
28 Minerals and Energy		648,232	3,100,506	13,508	3,762,246	54,181	136,226	589	190,996	245,244	722,612	1,134	968,990
29 Provincial and Local Government		362,342	34,975,844	9,195	35,347,381	29,320	664,959	272	694,551	138,686	11,470,659	3,829	11,613,174
30 Public Enterprises		163,780	3,100,267	857	3,264,904	18,057	178,699	73	196,829	59,790	1,290,183	93	1,350,066
31 Science and Technology		263,859	3,432,976	6,825	3,703,660	(107,340)	725,622	158	618,440	90,404	1,847,288	818	1,938,510
32 Trade and Industry		904,764	4,125,521	19,085	5,049,370	76,623	261,541	603	338,767	312,585	1,502,770	6,742	1,822,097
33 Transport		1,051,544	23,796,227	5,597	24,853,368	(1,081,115)	2,849,502	316	1,768,703	259,092	9,471,778	1,610	9,732,480
34 Water Affairs and Forestry		4,117,746	1,698,924	700,939	6,517,609	245,489	340,165	28,739	614,393	1,604,460	880,946	103,544	2,588,950
Total appropriation by vote	2), 3)	105,074,529	254,044,817	8,968,880	368,088,226	8,024,200	19,647,176	797,294	28,468,670	46,909,197	89,701,938	2,564,072	139,175,207
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	1)	54,393,684	-	-	54,393,684	7,474,262	-	-	7,474,262	20,616,359	-	-	20,616,359
Interest		54,326,442	-	-	54,326,442	7,472,843	-	-	7,472,843	20,137,346	-	-	20,137,346
Other Cost		67,242	-	-	67,242	1,419	-	-	1,419	479,013	-	-	479,013
Provincial equitable share (National Treasury)		-	204,009,924	-	204,009,924	-	16,614,749	-	16,614,749	-	83,073,752	-	83,073,752
Other		(2,790,147)	11,934,512	-	9,144,365	120,995	602,213	-	723,208	611,541	2,884,803	-	3,496,344
President and Deputy President salary (The Presidency)		5,042	1,001	-	6,043	193	-	-	193	965	-	-	965
Members remuneration (Parliament)	1)	311,041	-	-	311,041	21,165	-	-	21,165	105,824	-	-	105,824
Skills levy and Setas (Labour)		(4,656,066)	11,890,201	-	7,234,135	-	597,557	-	597,557	-	2,873,002	-	2,873,002
Judges and magistrates salaries (Justice and Constitutional Development)		1,549,836	43,310	-	1,593,146	99,637	4,656	-	104,293	504,752	11,801	-	516,553
Total direct charges against the National Revenue Fund		51,603,537	215,944,436	-	267,547,973	7,595,257	17,216,962	-	24,812,219	21,227,900	85,958,555	-	107,186,455
Total		156,678,066	469,989,253	8,968,880	635,636,199	15,619,457	36,864,138	797,294	53,280,889	68,137,097	175,660,493	2,564,072	246,361,662

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

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

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