

Table 2 Expenditure

R thousand		2008/09											
		Revised estimate				October				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	1,039,654	822,014	85,313	1,946,981	5,773,578	1,865,588	640,162	8,279,328
1 The Presidency	2)	274,694	28,464	8,577	311,735	22,320	7,614	300	30,234	163,783	24,945	2,052	190,780
2 Parliament		634,467	265,698	13,634	913,799	55,464	65,768	-	121,232	321,103	199,747	2,453	523,303
3 Foreign Affairs		3,244,427	1,067,578	1,257,782	5,569,787	522,457	686	14,646	537,789	2,516,698	139,077	220,796	2,876,571
4 Home Affairs		3,442,925	1,214,502	159,181	4,816,608	262,030	78,348	3,227	343,605	1,658,102	393,273	13,645	2,065,020
5 Public Works		1,612,094	1,512,706	1,177,192	4,301,992	177,383	669,598	67,140	914,121	1,113,892	1,108,546	401,216	2,623,654
Financial and Administrative Services		3,100,274	30,662,181	64,338	33,826,793	300,083	1,059,565	7,820	1,367,468	1,621,737	10,710,674	44,195	12,376,606
6 Government Communications and Information Systems		282,439	154,322	3,071	439,832	23,144	33,628	536	57,308	143,560	122,958	2,563	269,081
7 National Treasury		960,944	30,453,100	10,120	31,424,164	86,016	1,025,969	303	1,112,288	481,962	10,577,830	2,377	11,062,169
8 Public Service and Administration		416,637	1,425	2,146	420,208	32,905	3	17	32,925	194,061	1,198	1,392	196,651
9 Public Service Commission		112,340	32	1,300	113,672	11,172	-	-	11,172	68,209	-	291	68,500
10 Public Administration Leadership and Management Academy		51,781	51,307	2,439	105,527	437	-	4,901	5,338	61,446	-	5,721	67,167
11 Statistics South Africa		1,276,133	1,995	45,262	1,323,390	146,409	(35)	-	146,437	672,499	8,688	31,851	713,038
Social Services		4,369,685	116,490,575	112,039	120,972,299	427,867	9,171,690	18,316	9,617,873	4,808,173	68,641,438	188,851	73,638,462
12 Arts and Culture		292,610	1,862,298	5,409	2,160,317	97,671	20,985	13,986	132,642	762,726	375,916	142,342	1,280,984
13 Education		1,222,625	18,518,251	8,494	19,749,370	57,984	1,457,487	1,180	1,516,651	582,752	15,435,896	7,121	16,025,769
14 Health		943,721	14,859,529	47,919	15,851,169	85,803	1,252,403	428	1,338,634	512,301	8,301,930	26,989	8,841,220
15 Labour		1,217,564	491,721	38,321	1,747,606	91,262	163,615	1,424	256,301	642,320	394,989	5,132	1,042,441
16 Social Development		431,584	76,113,872	8,695	76,554,151	34,038	6,280,427	1,191	6,315,656	2,148,450	41,359,047	5,389	43,512,886
17 Sport and Recreation South Africa		261,581	4,644,904	3,201	4,909,686	61,109	(3,227)	107	57,989	159,624	2,773,660	1,878	2,935,162
Justice and Protection Services		75,172,480	10,511,381	4,660,317	90,344,178	6,708,012	2,291,415	467,900	9,467,327	42,157,996	6,731,249	2,061,731	50,950,976
18 Correctional Services		11,048,887	35,325	1,257,608	12,338,820	921,393	1,460	90,839	1,013,692	6,575,194	8,388	544,751	7,128,333
19 Defence		18,495,321	8,787,848	615,858	27,899,027	1,672,591	2,145,384	113,189	3,931,164	9,566,656	5,776,869	258,858	15,603,383
20 Independent Complaints Directorate		90,722	56	7,719	98,497	9,146	2	46	9,194	54,523	3	1,039	55,565
21 Justice and Constitutional Development		6,631,853	1,334,678	548,994	8,515,525	724,466	112,957	5,448	842,871	3,926,483	717,074	28,650	4,672,207
22 Safety and Security		38,908,697	353,474	2,230,138	41,492,309	3,380,416	31,612	258,378	3,670,406	22,035,140	228,915	1,227,433	23,491,488
Economic Services and Infrastructure Development		11,256,175	95,841,097	2,039,115	109,136,387	1,115,145	7,551,573	229,280	8,895,988	6,429,276	47,637,419	1,305,629	55,372,324
23 Agriculture		1,006,251	1,888,950	42,547	2,937,748	82,184	194,955	8,010	285,149	502,147	922,716	32,332	1,457,195
24 Communications		973,814	1,349,537	8,158	2,331,509	38,384	78,995	554	117,933	225,923	548,027	4,575	778,525
25 Environmental Affairs and Tourism		765,189	2,427,335	14,033	3,206,557	94,089	175,917	640	270,646	544,366	1,407,250	61,313	2,012,929
26 Housing		507,454	10,408,682	12,351	10,928,487	47,056	685,191	371	732,618	374,635	5,698,247	5,511	6,078,393
27 Land Affairs		1,314,153	3,970,386	1,374,857	6,659,396	139,937	275,898	175,950	591,785	803,960	2,295,809	1,010,067	4,109,836
28 Minerals and Energy		654,329	3,120,234	11,678	3,786,241	45,970	639,680	2,034	687,684	341,753	1,460,651	3,379	1,805,783
29 Provincial and Local Government		371,576	35,259,364	8,067	35,639,007	26,683	1,182,411	404	1,209,498	193,220	13,338,641	4,654	13,536,515
30 Public Enterprises		166,317	3,102,166	895	3,269,378	12,945	28,264	126	41,335	86,881	1,534,508	219	1,621,608
31 Science and Technology		242,852	3,476,728	2,135	3,721,715	27,171	339,356	470	366,997	135,674	2,298,860	1,592	2,436,126
32 Trade and Industry		969,838	4,124,765	32,290	5,126,893	80,254	498,363	2,324	580,941	473,505	2,513,798	10,921	2,998,224
33 Transport		1,044,394	23,444,952	3,494	24,492,840	61,576	3,306,995	496	3,369,067	397,345	14,509,492	2,914	14,909,751
34 Water Affairs and Forestry		3,240,008	3,267,998	528,610	7,036,616	458,896	145,548	37,901	642,345	2,349,867	1,109,420	168,152	3,627,439
Total appropriation by vote	1), 3)	103,107,221	257,594,182	9,492,175	370,193,578	9,590,761	20,896,257	808,629	31,295,647	60,790,760	135,586,368	4,240,568	200,617,696
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	2)	53,926,000	-	-	53,926,000	1,450,146	-	-	1,450,146	29,592,810	-	-	29,592,810
Interest		51,158,000	-	-	51,158,000	1,448,318	-	-	1,448,318	29,077,763	-	-	29,077,763
Other Cost		2,768,000	-	-	2,768,000	1,828	-	-	1,828	515,047	-	-	515,047
Provincial equitable share (National Treasury)		-	204,009,924	-	204,009,924	-	16,614,748	-	16,614,748	-	116,303,248	-	116,303,248
Other		4,076,428	7,598,935	-	11,675,363	120,583	601,295	-	721,878	853,004	4,069,734	-	4,922,738
President and Deputy President salary (The Presidency)		2,455	-	-	2,455	(14)	-	-	(14)	1,158	-	-	1,158
Members remuneration (Parliament)	2)	2,753,979	-	-	2,753,979	21,165	-	-	21,165	148,154	-	-	148,154
Skills levy and Setas (Labour)		-	7,529,600	-	7,529,600	-	597,029	-	597,029	-	4,052,596	-	4,052,596
Judges and magistrates salaries (Justice and Constitutional Development)		1,319,994	69,335	-	1,389,329	99,432	4,266	-	103,698	703,692	17,138	-	720,830
Total direct charges against the National Revenue Fund		58,002,428	211,608,859	-	269,611,287	1,570,729	17,216,043	-	18,786,772	30,445,814	120,372,982	-	150,818,796
Projected underspending		(4,339,208)	-	-	(4,339,208)	-	-	-	-	-	-	-	-
Total		156,770,441	469,203,041	9,492,175	635,465,657	11,161,490	38,112,300	808,629	50,082,419	91,236,574	255,959,350	4,240,568	351,436,492

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				October				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	692,957	521,586	116,064	1,330,607	3,761,423	2,128,993	556,700	6,447,116
1 The Presidency	2)	234,091	25,092	5,017	264,200	24,964	1,024	555	26,543	118,575	15,819	1,880	136,274
2 Parliament		574,827	247,903	12,984	835,714	47,702	61,351	-	109,053	248,092	186,073	711	434,876
3 Foreign Affairs		2,674,723	666,865	728,145	4,069,733	255,367	302,829	36,754	594,950	1,432,292	459,300	246,420	2,138,012
4 Home Affairs		2,395,639	625,797	220,291	3,241,727	242,219	156,369	43,204	441,792	1,090,423	412,224	106,843	1,609,490
5 Public Works		1,476,800	1,404,198	521,285	3,402,283	122,705	13	35,551	158,269	872,041	1,055,577	200,846	2,128,464
Financial and Administrative Services		3,996,344	16,933,448	83,920	21,013,712	332,368	869,671	10,554	1,212,593	2,097,206	8,890,164	33,880	11,021,250
6 Government Communications and Information Systems		252,292	123,329	5,295	380,916	21,304	29,933	452	51,689	145,773	89,214	2,381	237,368
7 National Treasury		2,202,515	16,750,615	13,038	18,966,168	179,787	837,347	172	1,017,306	1,189,438	8,780,838	4,001	9,974,277
8 Public Service and Administration		366,196	777	3,410	370,383	21,197	14	49	21,260	177,729	2,931	1,747	182,407
9 Public Service Commission		105,378	32	2,724	108,134	11,002	(265)	21	10,758	59,630	32	426	60,088
10 Public Administration Leadership and Management Academy		66,253	57,216	7,644	131,113	5,411	2,450	175	8,036	24,975	16,950	2,763	44,688
11 Statistics South Africa		1,003,710	1,479	51,809	1,056,998	93,667	192	9,685	103,544	499,661	199	22,562	522,422
Social Services		3,491,073	101,232,517	54,344	104,777,934	363,638	10,069,561	1,726	10,434,925	1,842,022	64,804,287	17,848	66,664,157
12 Arts and Culture		288,747	1,295,005	2,097	1,585,849	29,990	127,887	2	157,879	177,593	811,132	110	988,835
13 Education		857,728	15,375,687	7,911	16,241,326	74,422	1,748,396	287	1,823,105	393,850	13,097,615	2,233	13,493,698
14 Health		729,036	12,011,728	21,970	12,762,734	89,979	1,083,385	570	1,173,934	384,835	6,968,968	7,344	7,361,147
15 Labour		1,108,582	828,359	11,680	1,948,621	123,368	173,617	390	297,375	644,162	525,870	3,500	1,173,532
16 Social Development		321,378	66,862,282	7,744	67,191,404	27,522	5,226,698	421	5,254,641	161,413	40,172,952	3,135	40,337,500
17 Sport and Recreation South Africa		186,602	4,859,456	2,942	5,048,000	18,357	1,709,578	56	1,727,991	80,169	3,227,750	1,526	3,309,445
Justice and Protection Services		65,025,586	10,289,843	4,827,825	80,143,254	5,827,330	1,142,612	371,153	7,341,095	35,551,251	5,135,532	1,671,075	42,357,858
18 Correctional Services		9,908,644	33,196	1,180,539	11,122,379	936,276	1,007	30,797	968,080	5,445,814	21,144	357,493	5,824,451
19 Defence		15,755,504	8,926,890	497,719	25,180,113	1,457,752	1,009,499	18,936	2,486,187	8,446,476	4,361,731	133,986	12,942,193
20 Independent Complaints Directorate		74,110	48	6,733	80,891	7,152	17	106	7,275	41,524	16	956	42,496
21 Justice and Constitutional Development		5,825,401	995,575	552,790	7,373,766	568,165	90,788	24,608	683,561	3,039,225	542,733	186,385	3,768,343
22 Safety and Security		33,461,927	334,134	2,590,044	36,386,105	2,857,985	41,301	296,706	3,195,992	18,578,212	209,908	992,255	19,780,375
Economic Services and Infrastructure Development		8,763,219	79,952,818	1,517,405	90,233,442	829,376	5,711,159	86,033	6,626,568	4,453,322	38,506,538	498,683	43,458,543
23 Agriculture		865,610	2,418,733	44,074	3,328,417	70,050	912,127	5,770	987,947	436,933	1,461,752	57,530	1,956,215
24 Communications		310,963	1,592,345	8,470	1,911,778	22,209	24,921	720	47,850	145,979	522,751	3,799	672,529
25 Environmental Affairs and Tourism		663,918	2,114,491	10,349	2,788,757	61,413	216,043	986	278,442	381,188	1,460,844	7,871	1,849,903
26 Housing		352,487	8,228,340	5,445	8,586,272	52,038	1,140,444	437	1,192,919	152,270	4,853,373	2,027	5,007,670
27 Land Affairs		1,148,312	3,832,849	916,336	5,897,497	102,404	301,920	62,480	466,804	566,662	2,319,130	361,280	3,247,072
28 Minerals and Energy		573,385	2,366,512	7,470	2,947,367	51,333	163,821	215	215,369	311,385	1,424,224	1,488	1,737,097
29 Provincial and Local Government		329,730	29,692,145	7,841	30,029,716	25,078	876,804	317	902,199	171,444	11,431,386	1,571	11,604,401
30 Public Enterprises		126,566	4,473,912	3,506	4,603,984	11,475	312,082	548	324,105	61,832	2,276,313	1,978	2,340,123
31 Science and Technology		211,000	2,908,359	7,921	3,127,280	19,433	361,798	82	381,313	110,536	1,800,328	1,738	1,912,602
32 Trade and Industry		746,948	4,524,285	24,118	5,295,351	67,096	330,792	2,036	399,924	373,306	2,484,877	9,157	2,867,340
33 Transport		580,111	15,748,279	3,237	16,331,627	45,362	858,265	21	903,648	215,981	7,345,131	2,126	7,563,238
34 Water Affairs and Forestry		2,854,189	2,052,568	478,639	5,385,396	301,485	212,142	12,421	526,048	1,525,806	1,126,429	48,118	2,700,353
Total appropriation by vote	1), 3)	88,632,302	211,378,481	7,971,216	307,981,999	8,045,669	18,314,589	585,530	26,945,788	47,705,224	119,465,514	2,778,186	169,948,924
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	2)	52,877,061	-	-	52,877,061	835,213	-	-	835,213	27,558,055	-	-	27,558,055
Interest		52,834,663	-	-	52,834,663	924,717	-	-	924,717	27,596,786	-	-	27,596,786
Other cost		42,398	-	-	42,398	(89,504)	-	-	(89,504)	(38,731)	-	-	(38,731)
Provincial equitable share (National Treasury)		-	172,861,501	-	172,861,501	-	13,701,711	-	13,701,711	-	102,762,837	-	102,762,837
Other		1,400,582	6,312,947	-	7,713,529	114,330	888,190	-	1,002,520	792,942	3,599,225	-	4,392,167
President and Deputy President salary (The Presidency)		2,316	-	-	2,316	180	-	-	180	1,258	-	-	1,258
Members remuneration (Parliament)	2)	242,380	-	-	242,380	20,198	-	-	20,198	141,390	-	-	141,390
Skills levy and Setas (Labour)		-	6,284,306	-	6,284,306	-	886,136	-	886,136	-	3,582,442	-	3,582,442
Judges and magistrates salaries (Justice and Constitutional Development)		1,155,886	28,641	-	1,184,527	93,952	2,054	-	96,006	650,294	16,783	-	667,077
Total direct charges against the National Revenue Fund		54,277,643	179,174,448	-	233,452,091	949,543	14,589,901	-	15,539,444	28,350,997	106,362,062	-	134,713,059
Total		142,909,945	390,552,929	7,971,216	541,434,090	8,995,212	32,904,490	585,530	42,485,232	76,056,221	225,827,576	2,778,186	304,661,983

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