

Table 2 Expenditure

R thousand	2009/10												
	Budget estimate				June				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	869,826	458,750	46,435	1,375,011	1,950,149	1,304,372	229,558	3,484,079	
1 The Presidency	288,418	28,996	7,423	324,837	32,615	161	34	32,810	82,872	7,113	640	90,625	
2 Parliament	705,088	261,442	7,532	974,062	52,140	689	1,130	53,959	142,260	65,912	1,130	209,302	
3 Foreign Affairs	3,980,194	1,037,555	319,280	5,337,029	235,674	928	1,068	237,670	462,087	1,735	1,650	465,472	
4 Home Affairs	3,548,376	1,303,756	198,455	5,050,587	278,925	55,440	457	334,822	705,497	820,716	5,684	1,531,897	
5 Public Works	1,879,140	2,150,697	1,268,163	5,298,000	270,472	401,532	43,746	715,750	557,433	408,896	220,454	1,186,783	
Financial and Administrative Services	3,603,247	60,687,045	72,905	64,363,197	320,996	9,053,615	1,937	9,376,548	867,746	17,830,317	12,417	18,710,480	
6 Government Communications and Information System	296,742	182,712	2,541	481,995	27,547	149	274	27,970	82,380	58,994	524	141,898	
7 National Treasury	1,245,646	60,419,956	10,628	61,676,230	91,700	9,053,115	891	9,145,706	200,020	17,770,361	6,231	17,976,612	
8 Public Administration Leadership and Management Academy	55,604	61,939	1,729	119,272	8,942	-	145	9,087	24,021	-	148	24,169	
9 Public Service and Administration	331,804	22,348	1,649	355,801	29,560	87	277	29,924	77,760	66	828	78,654	
10 Public Service Commission	119,849	34	1,368	121,251	10,563	-	(18)	10,545	30,498	-	28	30,526	
11 Statistics South Africa	1,553,602	56	54,990	1,608,648	152,684	264	368	153,316	453,067	896	4,658	458,621	
Social Services	4,371,009	127,892,979	99,358	132,363,346	327,365	10,891,023	15,491	11,233,879	1,965,972	37,744,666	53,790	39,764,428	
12 Arts and Culture	308,386	2,309,031	6,034	2,623,451	32,304	77,781	6,661	116,746	86,375	394,678	39,281	520,334	
13 Education	1,163,957	20,114,123	9,091	21,287,171	72,637	1,515,816	6,684	1,595,137	171,588	9,817,344	6,787	9,995,719	
14 Health	937,927	16,091,839	28,328	17,058,094	48,601	1,329,021	171	1,377,793	208,131	4,267,615	1,888	4,477,634	
15 Labour	1,304,237	779,721	42,414	2,126,372	118,550	84,448	1,574	204,572	271,237	343,789	3,834	618,860	
16 Social Development	449,155	85,949,425	9,758	86,408,338	42,196	7,062,173	312	7,104,681	1,187,720	21,403,637	1,542	22,592,899	
17 Sport and Recreation South Africa	207,347	2,648,840	3,733	2,859,920	13,077	821,784	89	834,950	40,921	1,517,603	458	1,558,982	
Justice, Crime Prevention and Security	83,431,733	12,869,674	5,144,109	101,445,516	6,365,835	1,147,202	306,889	7,819,926	18,879,185	1,972,221	1,012,115	21,863,521	
18 Correctional Services	11,901,238	37,844	1,299,488	13,238,568	939,158	1,782	25,703	966,643	2,731,072	5,323	156,018	2,892,413	
19 Defence	20,249,210	11,114,516	660,658	32,024,384	1,695,302	1,015,546	109,825	2,820,673	4,230,223	1,558,648	224,535	6,013,406	
20 Independent Complaints Directorate	112,587	65	2,213	114,865	6,756	-	(10)	6,746	21,944	-	176	22,120	
21 Justice and Constitutional Development	7,649,723	1,334,468	673,815	9,658,006	561,561	95,941	69,689	727,191	1,753,976	304,523	134,453	2,192,952	
22 Safety and Security	43,518,975	382,781	2,507,937	46,409,693	3,163,058	33,933	101,682	3,298,673	10,141,970	103,727	496,933	10,742,630	
Economic Services and Infrastructure Development	11,206,418	101,866,888	1,413,270	114,486,576	820,255	7,130,966	35,303	7,986,524	2,683,172	20,281,368	81,403	23,045,943	
23 Agriculture	1,074,444	1,684,953	33,362	2,792,759	68,565	56,114	3,881	128,560	206,471	439,071	9,617	655,159	
24 Communications	384,137	1,873,279	9,447	2,266,863	27,441	43,592	2,411	73,444	69,670	197,103	4,914	271,687	
25 Environmental Affairs and Tourism	815,962	2,506,066	158,755	3,480,783	82,039	259,781	5,784	347,604	215,756	787,155	6,818	1,009,729	
26 Housing	620,021	12,957,151	11,401	13,588,573	34,119	1,101,792	127	1,136,038	95,698	3,984,948	475	4,081,121	
27 Land Affairs	1,529,065	4,547,273	22,720	6,099,058	85,427	295,105	698	381,230	294,545	1,792,189	5,120	2,091,854	
28 Minerals and Energy	678,584	3,957,423	11,189	4,647,196	69,089	330,070	2,009	401,168	166,978	1,039,390	2,124	1,208,492	
29 Provincial and Local Government	382,407	35,216,431	8,201	35,607,039	24,001	869,738	255	893,994	89,900	2,167,549	701	2,258,150	
30 Public Enterprises	170,963	3,625,130	1,253	3,797,346	9,928	216,600	34	226,562	33,457	767,130	70	800,657	
31 Science and Technology	334,779	3,894,847	4,485	4,234,111	21,068	103,642	548	125,258	55,696	753,757	813	810,266	
32 Trade and Industry	979,792	5,329,858	34,542	6,344,192	63,217	402,603	440	466,260	173,214	1,273,256	1,118	1,447,588	
33 Transport	794,364	22,936,773	3,692	23,734,829	102,956	2,867,513	10,510	2,980,979	432,598	6,422,754	10,912	6,866,264	
34 Water Affairs and Forestry	3,441,900	3,337,704	1,114,223	7,893,827	232,405	584,416	8,606	825,427	849,189	657,066	38,721	1,544,976	
Total appropriation by vote	113,013,623	308,099,032	8,530,495	429,643,150	8,704,277	28,681,556	406,055	37,791,888	26,346,224	79,132,944	1,389,283	106,868,451	
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	55,268,000	-	-	55,268,000	8,766,455	-	-	8,766,455	12,328,312	-	-	12,328,312	
Interest	55,212,000	-	-	55,212,000	8,741,197	-	-	8,741,197	12,285,331	-	-	12,285,331	
Other Cost	56,000	-	-	56,000	25,258	-	-	25,258	42,981	-	-	42,981	
Provincial equitable share (National Treasury)	-	231,050,881	-	231,050,881	-	18,715,121	-	18,715,121	-	58,455,874	-	58,455,874	
General fuel levy sharing with metros (National Treasury)	-	6,800,104	-	6,800,104	-	-	-	-	-	-	-	-	
Other	1,976,462	7,824,169	-	9,800,631	163,082	615,629	-	778,711	512,356	1,903,467	-	2,415,823	
President and Deputy President salary (The Presidency)	4,284	-	-	4,284	406	-	-	406	916	-	-	916	
Members remuneration (Parliament)	376,678	-	-	376,678	31,390	-	-	31,390	94,170	-	-	94,170	
Skills levy and Setas (Labour)	-	7,749,980	-	7,749,980	-	612,316	-	612,316	-	1,892,397	-	1,892,397	
Judges and magistrates salaries (Justice and Constitutional Development)	1,595,500	74,189	-	1,669,689	131,286	3,313	-	134,599	417,270	11,070	-	428,340	
Total direct charges against the National Revenue Fund	57,244,462	245,675,154	-	302,919,616	8,929,537	19,330,750	-	28,260,287	12,840,668	60,359,341	-	73,200,009	
Contingency reserve	6,000,000	-	-	6,000,000	-	-	-	-	-	-	-	-	
Total	176,258,085	553,774,186	8,530,495	738,562,766	17,633,814	48,012,306	406,055	66,052,175	39,186,892	139,492,285	1,389,283	180,068,460	

1) Reflects monthly request for funds for Parliament and State debt cos.

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				June				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	692,933	168,891	106,674	968,498	1,659,092	444,966	190,146	2,294,204
1 The Presidency	285,820	29,575	7,690	323,085	28,704	-	60	28,764	64,882	9,908	965	75,755
2 Parliament	701,236	199,747	12,816	913,799	29,243	-	1,772	31,015	120,727	67,393	1,772	189,892
3 Foreign Affairs	4,575,909	531,507	105,586	5,213,002	310,128	243	56,395	366,766	526,099	250	60,427	586,776
4 Home Affairs	3,175,550	1,222,957	215,350	4,613,857	195,568	168,598	827	364,993	518,449	235,298	1,602	755,349
5 Public Works	1,692,996	1,464,088	1,032,564	4,189,648	129,290	50	47,620	176,960	428,935	132,117	125,380	686,432
Financial and Administrative Services	3,053,819	30,506,222	86,541	33,646,582	211,333	992,828	3,292	1,207,453	557,302	4,668,297	8,043	5,233,642
6 Government Communications and Information System	269,173	154,570	3,683	427,426	18,910	54	297	19,261	60,725	55,320	500	116,545
7 National Treasury	918,971	30,338,795	11,213	31,268,979	73,486	992,643	191	1,066,320	176,734	4,612,655	469	4,789,858
8 Public Administration Leadership and Management Academy	98,638	-	6,196	104,834	7,434	-	-	7,434	23,948	-	12	23,960
9 Public Service and Administration	397,017	3,669	8,110	408,796	22,200	81	173	22,454	63,280	198	301	63,779
10 Public Service Commission	112,614	-	1,045	113,659	7,921	-	37	7,958	27,748	-	244	27,992
11 Statistics South Africa	1,257,406	9,188	56,294	1,322,888	81,382	50	2,594	84,026	204,867	124	6,517	211,508
Social Services	4,339,369	115,368,116	400,856	120,108,341	832,240	7,974,012	21,474	8,827,726	7,709,528	22,532,011	95,591	30,337,130
12 Arts and Culture	361,303	1,440,051	316,844	2,118,198	96,840	8,353	1,003	106,196	305,088	76,458	71,436	452,982
13 Education	1,186,416	18,505,892	13,996	19,706,304	107,138	1,087,594	3,820	1,198,552	221,491	5,258,937	4,218	5,484,646
14 Health	901,909	14,506,012	41,676	15,449,597	70,984	1,118,591	15,773	1,205,348	172,862	3,471,217	17,314	3,661,393
15 Labour	1,125,851	511,973	16,243	1,654,067	70,124	11,993	274	82,391	373,540	57,233	899	431,672
16 Social Development	532,829	75,760,396	8,811	76,302,036	473,381	5,747,464	435	6,221,280	6,602,919	12,015,607	1,285	18,619,811
17 Sport and Recreation South Africa	231,061	4,643,792	3,286	4,878,139	13,773	17	169	13,959	33,628	1,652,559	439	1,686,626
Justice, Crime Prevention and Security	75,256,885	10,750,919	4,676,310	90,684,114	5,337,965	863,865	131,715	6,333,545	16,019,734	1,396,891	559,868	17,976,493
18 Correctional Services	11,626,744	24,026	1,184,266	12,835,036	934,151	1,206	38,668	974,025	2,619,228	4,132	156,055	2,779,415
19 Defence	17,960,039	8,854,857	998,126	27,813,022	1,112,182	757,259	14,038	1,883,479	3,426,588	1,054,686	44,948	4,526,222
20 Independent Complaints Directorate	94,956	56	4,293	99,305	5,975	-	1,887	7,862	19,589	1	806	20,396
21 Justice and Constitutional Development	7,067,338	1,254,361	122,743	8,444,442	571,444	68,519	1,985	641,948	1,362,214	245,594	7,844	1,615,652
22 Safety and Security	38,507,808	617,619	2,366,882	41,492,309	2,714,213	36,881	75,137	2,826,231	8,592,115	92,478	350,215	9,034,808
Economic Services and Infrastructure Development	11,992,945	93,971,686	2,431,167	108,395,798	1,350,627	3,854,735	100,327	5,305,689	3,692,012	13,852,571	173,613	17,718,196
23 Agriculture	945,130	1,786,322	72,525	2,803,977	64,822	45,783	2,758	113,363	197,396	355,016	6,223	558,635
24 Communications	977,751	1,338,421	13,536	2,329,708	25,192	51,065	2,366	78,623	77,750	94,583	2,917	175,250
25 Environmental Affairs and Tourism	771,033	2,413,560	13,362	3,197,955	69,270	158,048	12,695	240,013	230,697	746,638	15,986	993,321
26 Housing	486,692	10,411,420	12,825	10,910,937	33,231	211,549	424	245,204	70,664	2,326,114	3,824	2,400,602
27 Land Affairs	1,300,072	3,791,698	1,562,913	6,654,683	161,377	272,938	47,186	481,501	435,449	785,426	102,135	1,323,010
28 Minerals and Energy	648,232	3,100,506	13,508	3,762,246	63,964	94,394	22	158,380	147,069	500,216	469	647,754
29 Provincial and Local Government	362,342	34,975,844	9,195	35,347,381	23,439	721,653	104	745,196	76,539	1,805,911	2,447	1,884,897
30 Public Enterprises	163,780	3,100,267	857	3,264,904	11,198	344,151	-	355,349	30,316	895,263	20	925,599
31 Science and Technology	263,859	3,432,976	6,825	3,703,660	18,098	226,544	17	244,659	361,926	609,810	247	971,983
32 Trade and Industry	904,764	4,125,521	19,085	5,049,370	59,669	255,136	5,561	320,366	165,136	713,131	5,489	883,756
33 Transport	1,051,544	23,796,227	5,597	24,853,368	553,970	1,309,229	276	1,863,475	1,090,321	4,586,305	956	5,677,582
34 Water Affairs and Forestry	4,117,746	1,698,924	700,939	6,517,609	266,397	164,245	28,918	459,560	808,749	434,158	32,900	1,275,807
Total appropriation by vote	105,074,529	254,044,817	8,968,880	368,088,226	8,425,098	13,854,331	363,482	22,642,911	29,637,668	42,894,736	1,027,261	73,559,665
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	54,393,684	-	-	54,393,684	6,669,877	-	-	6,669,877	10,424,383	-	-	10,424,383
Interest	54,326,442	-	-	54,326,442	6,548,418	-	-	6,548,418	10,463,271	-	-	10,463,271
Other Cost	67,242	-	-	67,242	121,459	-	-	121,459	(38,888)	-	-	(38,888)
Provincial equitable share (National Treasury)	-	204,009,924	-	204,009,924	-	16,614,750	-	16,614,750	-	49,844,253	-	49,844,253
Other	(2,790,147)	11,934,512	-	9,144,365	136,805	586,799	-	723,604	370,970	1,725,526	-	2,096,496
President and Deputy President salary (The Presidency)	5,042	1,001	-	6,043	174	-	-	174	579	-	-	579
Members remuneration (Parliament)	311,041	-	-	311,041	42,330	-	-	42,330	63,494	-	-	63,494
Skills levy and Setas (Labour)	(4,656,066)	11,890,201	-	7,234,135	-	580,132	-	580,132	-	1,718,859	-	1,718,859
Judges and magistrates salaries (Justice and Constitutional Development)	1,549,836	43,310	-	1,593,146	94,301	6,667	-	100,968	306,897	6,667	-	313,564
Total direct charges against the National Revenue Fund	51,603,537	215,944,436	-	267,547,973	6,806,682	17,201,549	-	24,008,231	10,795,353	51,569,779	-	62,365,132
Total	156,678,066	469,989,253	8,968,880	635,636,199	15,231,780	31,055,880	363,482	46,651,142	40,433,021	94,464,515	1,027,261	135,924,797

1) Reflects monthly request for funds for Parliament and State debt cos.

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