

Table 2 Expenditure

R thousand		2009/10											
		Budget estimate				September				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	615,464	282,770	11,944	910,178	4,295,506	2,401,957	396,108	7,093,571
1 The Presidency	1)	288,418	28,996	7,423	324,837	23,458	43	1,598	25,099	157,776	14,233	5,453	177,462
2 Parliament		705,088	261,442	7,532	974,062	64,600	-	980	65,580	321,820	131,300	3,126	456,246
3 Foreign Affairs		3,980,194	1,037,555	319,280	5,337,029	112,219	140	196	112,555	1,429,958	109,156	8,482	1,547,596
4 Home Affairs		3,548,376	1,303,756	198,455	5,050,587	282,083	51,995	3,110	337,188	1,448,708	984,161	55,368	2,488,237
5 Public Works		1,879,140	2,150,697	1,268,163	5,298,000	133,104	230,592	6,060	369,756	937,244	1,163,107	323,679	2,424,030
Financial and Administrative Services		3,603,247	60,687,045	72,905	64,363,197	280,561	8,581,794	6,487	8,868,842	1,716,952	31,748,555	25,804	33,491,311
6 Government Communications and Information System		296,742	182,712	2,541	481,995	22,993	-	398	23,391	152,000	97,448	1,413	250,861
7 National Treasury		1,245,646	60,419,956	10,628	61,676,230	75,122	8,573,662	458	8,649,242	491,149	31,608,051	7,394	32,106,594
8 Public Administration Leadership and Management Academy		55,604	61,939	1,729	119,272	5,089	5,200	(668)	9,621	26,855	30,439	2,648	59,942
9 Public Service and Administration		331,804	22,348	1,649	355,801	22,561	(11)	805	23,355	157,126	58	2,092	159,276
10 Public Service Commission		119,849	34	1,368	121,251	9,137	1,037	650	10,824	60,584	9,515	968	71,067
11 Statistics South Africa		1,553,602	56	54,990	1,608,648	145,659	1,906	4,844	152,409	829,238	3,044	11,289	843,571
Social Services		4,371,009	127,892,979	99,358	132,363,346	339,121	11,144,414	10,798	11,494,333	3,042,562	71,423,467	122,354	74,588,383
12 Arts and Culture		308,386	2,309,031	6,034	2,623,451	22,494	73,700	2,782	98,976	168,405	814,583	94,928	1,077,916
13 Education		1,163,957	20,114,123	9,091	21,287,171	70,076	1,471,486	5,227	1,546,789	452,311	15,902,952	12,098	16,367,361
14 Health		937,927	16,091,839	28,328	17,058,094	104,815	1,330,065	403	1,435,283	482,806	8,369,867	4,264	8,856,937
15 Labour		1,304,237	779,721	42,414	2,126,372	85,305	166,329	2,084	253,718	540,603	536,643	7,946	1,085,192
16 Social Development		449,155	85,949,425	9,758	86,408,338	42,569	8,102,829	129	8,145,527	1,312,487	44,145,042	2,284	45,459,813
17 Sport and Recreation South Africa		207,347	2,648,840	3,733	2,859,920	13,862	5	173	14,040	85,950	1,654,380	834	1,741,164
Justice, Crime Prevention and Security		83,431,733	12,869,674	5,144,109	101,445,516	6,580,224	977,169	641,018	8,198,411	39,683,748	4,551,619	2,526,915	46,762,282
18 Correctional Services		11,901,238	37,844	1,299,486	13,238,568	935,954	802	76,123	1,012,879	6,116,703	10,763	411,617	6,539,083
19 Defence		20,249,210	11,114,516	660,658	32,024,384	1,520,554	824,408	158,798	2,503,760	8,982,424	3,682,922	531,456	13,196,802
20 Independent Complaints Directorate		112,587	65	2,213	114,865	8,476	-	579	9,055	46,847	-	1,356	48,203
21 Justice and Constitutional Development		7,649,723	1,334,468	673,815	9,658,006	605,214	106,327	49,827	761,368	3,538,986	637,892	290,988	4,467,866
22 Safety and Security		43,518,975	382,781	2,507,937	46,409,693	3,510,026	45,632	355,691	3,911,349	20,998,788	220,042	1,291,498	22,510,328
Economic Services and Infrastructure Development		11,206,418	101,866,888	1,413,270	114,486,576	1,052,777	6,784,129	87,025	7,923,931	5,693,475	50,180,660	283,587	56,157,722
23 Agriculture		1,074,444	1,684,953	33,362	2,792,759	71,381	45,855	7,499	124,735	453,174	1,016,822	31,317	1,501,313
24 Communications		384,137	1,873,279	9,447	2,266,863	30,585	166,956	288	197,829	186,336	568,656	6,752	761,744
25 Environmental Affairs and Tourism		815,962	2,506,066	158,755	3,480,783	71,993	93,665	2,619	168,277	410,712	1,227,101	6,641	1,644,454
26 Housing		620,021	12,957,151	11,401	13,588,573	31,204	1,153,548	158	1,184,910	185,188	7,458,148	1,471	7,644,807
27 Land Affairs		1,529,065	4,547,273	22,720	6,099,058	122,565	109,998	1,693	234,256	654,357	2,397,833	9,242	3,061,432
28 Minerals and Energy		678,584	3,957,423	11,189	4,647,196	53,975	365,604	867	420,446	323,558	2,254,442	7,369	2,585,369
29 Provincial and Local Government		382,407	35,216,431	8,201	35,607,039	28,325	890,739	260	919,324	182,040	15,122,555	4,833	15,309,428
30 Public Enterprises		170,963	3,625,130	1,253	3,797,346	14,609	1,737,800	171	1,752,580	80,358	2,852,630	409	2,933,397
31 Science and Technology		334,779	3,894,847	4,485	4,234,111	20,248	171,571	550	192,369	127,763	1,510,250	3,256	1,641,269
32 Trade and Industry		979,792	5,329,858	34,542	6,344,192	69,332	524,800	2,478	596,610	382,631	2,656,859	6,108	3,045,598
33 Transport		794,364	22,936,773	3,692	23,734,829	285,793	1,349,987	2,449	1,638,229	904,549	12,014,191	9,316	12,928,056
34 Water Affairs and Forestry		3,441,900	3,337,704	1,114,223	7,893,827	252,767	173,606	67,993	494,366	1,802,809	1,101,173	196,873	3,100,855
Total appropriation by vote	2),3)	113,013,623	308,099,032	8,530,495	429,643,150	8,868,147	27,770,276	757,272	37,395,695	54,432,243	160,306,258	3,354,768	218,093,269
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	1)	55,268,000	-	-	55,268,000	9,625,403	-	-	9,625,403	28,224,567	-	-	28,224,567
Interest		55,212,000	-	-	55,212,000	9,622,509	-	-	9,622,509	28,172,018	-	-	28,172,018
Other Cost		56,000	-	-	56,000	2,894	-	-	2,894	52,549	-	-	52,549
Provincial equitable share (National Treasury)		-	231,050,881	-	231,050,881	-	19,408,275	-	19,408,275	-	116,680,697	-	116,680,697
General fuel levy sharing with metros (National Treasury)		-	6,800,104	-	6,800,104	-	153,731	-	153,731	-	53,731	-	153,731
Other		1,976,462	7,824,169	-	9,800,631	166,727	631,801	-	798,528	1,013,964	3,787,420	-	4,801,384
President and Deputy President salary (The Presidency)		4,284	-	-	4,284	312	-	-	312	1,852	1,068	-	2,920
Members remuneration (Parliament)	1)	376,678	-	-	376,678	31,390	-	-	31,390	188,340	-	-	188,340
Skills levy and Setas (Labour)		-	7,749,980	-	7,749,980	-	630,925	-	630,925	-	3,770,493	-	3,770,493
Judges and magistrates salaries (Justice and Constitutional Development)		1,595,500	74,189	-	1,669,689	135,025	876	-	135,901	823,772	15,859	-	839,631
Total direct charges against the National Revenue Fund		57,244,462	245,675,154	-	302,919,616	9,792,130	20,193,807	-	29,985,937	29,238,531	120,621,848	-	149,860,379
Contingency reserve		6,000,000	-	-	6,000,000	-	-	-	-	-	-	-	-
Total		176,258,085	553,774,186	8,530,495	738,562,766	18,660,277	47,964,083	757,272	67,381,632	83,670,774	280,928,106	3,354,768	367,953,648

1) Reflects monthly requested funds

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											
		Audited outcome				September				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		9,075,749	4,105,407	2,394,700	15,575,856	1,342,336	181,882	1,446	1,525,664	4,733,924	1,043,574	554,849	6,332,347
1 The Presidency	1)	289,801	29,575	6,870	326,246	21,145	3,000	373	24,518	141,463	17,331	1,752	160,546
2 Parliament		634,467	265,698	13,634	913,799	49,873	818	-	50,691	265,639	133,979	2,453	402,071
3 Foreign Affairs		3,351,456	1,077,608	1,043,200	5,472,264	670,215	33,445	1,591	705,251	1,994,241	138,391	206,150	2,338,782
4 Home Affairs		3,139,792	1,221,808	304,960	4,666,560	408,991	707	203	409,901	1,396,072	314,925	10,418	1,721,415
5 Public Works		1,660,233	1,510,718	1,026,036	4,196,987	192,112	143,912	(721)	335,303	936,509	438,948	334,076	1,709,533
Financial and Administrative Services		3,026,115	30,581,936	85,291	33,693,342	261,754	957,745	2,919	1,222,418	1,321,654	9,651,109	36,375	11,009,138
6 Government Communications and Information System		269,191	154,551	3,735	427,477	18,667	200	392	19,259	120,416	89,330	2,027	211,773
7 National Treasury		923,957	30,378,721	9,431	31,312,109	73,541	947,999	387	1,021,927	395,946	9,551,861	2,074	9,949,881
8 Public Administration Leadership and Management Academy		56,292	42,600	6,473	105,365	2,471	-	808	3,279	61,009	-	820	61,829
9 Public Service and Administration		396,968	4,037	10,584	411,589	34,200	327	581	35,108	161,156	1,195	1,375	163,726
10 Public Service Commission		112,331	35	1,290	113,656	8,803	-	-	8,803	57,037	-	291	57,328
11 Statistics South Africa		1,267,376	1,992	53,778	1,323,146	124,072	9,219	751	134,042	526,090	8,723	29,788	564,601
Social Services		4,255,440	115,557,114	86,414	119,898,968	455,575	12,549,321	23,272	13,028,168	9,718,491	54,131,561	170,535	64,020,587
12 Arts and Culture		377,010	1,731,515	5,971	2,114,496	126,868	106,488	18,566	251,922	665,055	354,931	128,356	1,148,342
13 Education		1,188,379	18,506,092	14,599	19,709,070	65,983	5,154,410	623	5,221,016	524,768	13,978,409	5,941	14,509,118
14 Health		916,971	14,506,138	41,361	15,464,470	89,841	1,132,094	1,841	1,223,776	426,498	7,049,527	26,561	7,502,586
15 Labour		1,121,320	509,398	12,123	1,642,841	115,828	15,661	1,358	132,847	551,058	231,374	3,708	786,140
16 Social Development		428,671	75,059,700	8,309	76,096,680	32,473	6,140,668	620	6,173,761	7,452,597	29,740,433	4,198	37,197,228
17 Sport and Recreation South Africa		223,089	4,644,271	4,051	4,871,411	24,582	-	264	24,846	98,515	2,776,887	1,771	2,877,173
Justice, Crime Prevention and Security		74,885,973	10,513,632	5,249,499	90,649,104	6,651,446	969,935	399,964	8,021,345	35,449,984	4,439,834	1,593,831	41,483,649
18 Correctional Services		11,625,162	38,922	1,158,557	12,822,641	1,076,096	1,491	100,622	1,178,209	5,653,801	6,928	453,912	6,114,641
19 Defence		17,969,287	8,833,120	998,879	27,801,286	1,439,443	802,455	43,584	2,285,482	7,894,065	3,631,485	146,669	11,672,219
20 Independent Complaints Directorate		95,005	56	4,236	99,297	7,955	-	28	7,983	45,377	1	993	46,371
21 Justice and Constitutional Development		6,688,711	1,262,380	482,480	8,433,571	575,286	133,388	3,247	711,921	3,202,017	604,117	23,202	3,829,336
22 Safety and Security		38,507,808	379,154	2,605,347	41,492,309	3,552,666	32,601	252,483	3,837,750	18,654,724	197,303	969,055	19,821,082
Economic Services and Infrastructure Development		10,268,272	96,426,798	1,729,120	108,424,190	917,876	4,991,103	440,266	6,349,245	5,314,131	40,085,846	1,076,349	46,476,326
23 Agriculture		961,683	1,813,386	72,802	2,847,871	72,208	26,256	5,388	103,852	419,963	727,761	24,322	1,172,046
24 Communications		377,364	1,938,461	12,786	2,328,611	54,397	2,500	518	57,415	187,539	469,032	4,021	660,592
25 Environmental Affairs and Tourism		753,761	2,436,698	8,419	3,198,878	70,726	96,151	58,636	225,513	450,277	1,231,333	60,673	1,742,283
26 Housing		499,144	10,409,100	12,028	10,920,272	74,362	941,745	495	1,016,602	327,579	5,013,056	5,140	5,345,775
27 Land Affairs		1,244,802	3,893,332	1,516,502	6,654,636	91,694	485,934	344,923	922,551	664,023	2,019,911	834,117	3,518,051
28 Minerals and Energy		604,068	3,111,061	14,877	3,730,006	50,539	98,359	211	149,109	295,783	820,971	1,345	1,118,099
29 Provincial and Local Government		363,038	34,975,863	9,194	35,348,095	27,851	685,571	421	713,843	166,537	12,156,230	4,250	12,327,017
30 Public Enterprises		163,981	3,100,290	878	3,265,149	14,146	216,061	-	230,207	73,936	1,506,244	93	1,580,273
31 Science and Technology		260,265	3,439,880	3,323	3,703,468	18,099	112,216	304	130,619	108,503	1,959,504	1,122	2,069,129
32 Trade and Industry		912,016	4,123,903	21,070	5,056,989	80,666	512,665	1,855	595,186	393,251	2,015,435	8,597	2,417,283
33 Transport		1,003,729	23,829,263	5,652	24,838,644	76,677	1,730,719	808	1,808,204	335,769	11,202,497	2,418	11,540,684
34 Water Affairs and Forestry		3,124,421	3,355,561	51,589	6,531,571	286,511	82,926	26,707	396,144	1,890,971	963,872	130,251	2,985,094
Total appropriation by vote	2), 3)	101,511,549	257,184,887	9,545,024	368,241,460	9,628,987	19,649,986	867,867	30,146,840	56,538,184	109,351,924	3,431,939	169,322,047
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	1)	54,393,684	-	-	54,393,684	7,494,209	-	-	7,494,209	28,110,568	-	-	28,110,568
Interest		54,326,442	-	-	54,326,442	7,492,099	-	-	7,492,099	27,629,445	-	-	27,629,445
Other Cost		67,242	-	-	67,242	2,110	-	-	2,110	481,123	-	-	481,123
Provincial equitable share (National Treasury)		-	204,009,924	-	204,009,924	-	16,614,748	-	16,614,748	-	99,688,500	-	99,688,500
Other		1,865,302	7,285,965	-	9,151,267	120,880	583,636	-	704,516	732,421	3,468,439	-	4,200,860
President and Deputy President salary (The Presidency)		3,999	1,001	-	5,000	207	-	-	207	1,172	-	-	1,172
Members remuneration (Parliament)	1)	311,041	-	-	311,041	21,165	-	-	21,165	126,989	-	-	126,989
Skills levy and Setas (Labour)		-	7,234,135	-	7,234,135	-	582,565	-	582,565	-	3,455,567	-	3,455,567
Judges and magistrates salaries (Justice and Constitutional Development)		1,550,262	50,829	-	1,601,091	99,508	1,071	-	100,579	604,260	12,872	-	617,132
Total direct charges against the National Revenue Fund		56,258,986	211,295,889	-	267,554,875	7,615,089	17,188,384	-	24,813,473	28,842,989	103,156,939	-	131,999,928
Total		157,770,535	468,480,776	9,545,024	635,796,335	17,244,076	36,848,370	867,867	54,960,313	85,381,173	212,508,863	3,431,939	301,321,975

1) Reflects monthly requested funds

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