

Table 2 Expenditure

R thousand	2009/10												
	Revised Budget				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	10,871,935	5,346,528	2,249,709	18,468,172	657,211	555,284	32,963	1,245,458	4,952,717	2,957,241	429,071	8,339,029	
1 The Presidency	375,998	107,575	10,728	494,301	26,168	1,074	701	27,943	183,944	15,307	6,154	205,405	
2 Parliament	821,128	261,442	25,432	1,108,002	57,880	65,471	677	123,628	379,300	196,771	3,803	579,874	
3 International Relations and Cooperation	4,029,520	1,053,155	470,280	5,552,955	127,589	6	138	127,733	1,557,547	109,162	8,620	1,675,329	
4 Home Affairs	3,713,905	1,316,459	233,420	5,263,784	275,614	58,077	10,152	343,843	1,724,322	1,042,238	65,520	2,832,080	
5 Public Works	1,931,384	2,607,897	1,509,849	6,049,130	170,360	430,656	21,295	622,311	1,107,604	1,593,763	344,974	3,046,341	
Financial and Administrative Services	3,804,196	61,852,714	83,403	65,740,313	295,274	2,637,303	4,950	2,937,527	2,012,226	34,385,858	30,754	36,428,838	
6 Government Communications and Information System	315,544	178,212	3,024	496,780	26,504	46,176	62	72,742	178,504	143,624	1,475	323,603	
7 National Treasury	1,254,057	61,575,226	16,287	62,845,570	76,461	2,584,883	329	2,661,673	567,610	34,192,934	7,723	34,768,267	
8 Public Administration Leadership and Management Academy	56,168	63,218	1,729	121,115	3,047	5,200	473	8,720	29,902	35,639	3,121	68,662	
9 Public Service and Administration	405,833	22,351	1,649	429,833	43,642	784	892	45,318	200,768	842	2,984	204,594	
10 Public Service Commission	121,161	9,312	1,368	131,841	13,173	35	58	13,266	73,757	9,550	1,026	84,333	
11 Statistics South Africa	1,651,433	4,395	59,346	1,715,174	132,447	225	3,136	135,808	961,685	3,269	14,425	979,379	
Social Services	5,160,613	129,122,501	103,691	134,386,805	436,996	11,199,826	8,811	11,645,633	3,479,558	82,623,293	131,165	86,234,016	
12 Arts and Culture	315,373	2,310,703	6,034	2,632,110	45,644	210,592	6,917	263,153	214,049	1,025,175	101,845	1,341,069	
13 Education	1,702,603	20,134,483	11,771	21,848,857	152,245	1,715,410	290	1,867,945	604,556	17,618,362	12,388	18,235,306	
14 Health	1,149,674	17,247,364	26,421	18,423,459	52,244	1,437,606	134	1,489,984	535,050	9,807,473	4,398	10,346,921	
15 Labour	1,304,979	739,331	45,974	2,090,284	113,166	108,069	908	222,143	653,769	644,712	8,854	1,307,335	
16 Social Development	462,149	86,036,280	9,758	86,508,187	51,940	7,166,033	129	7,218,102	1,364,427	51,311,075	2,413	52,677,915	
17 Sport and Recreation South Africa	225,835	2,654,340	3,733	2,883,908	21,757	562,116	433	584,306	107,707	2,216,496	1,267	2,325,470	
Justice, Crime Prevention and Security	86,078,814	11,623,385	4,966,195	102,668,394	8,155,987	1,401,589	353,729	9,911,305	47,839,735	5,953,208	2,880,644	56,673,587	
18 Correctional Services	12,689,393	38,657	1,106,495	13,834,545	1,294,874	2,992	108,085	1,405,951	7,411,577	13,755	519,702	7,945,034	
19 Defence and Military Veterans	20,737,570	9,844,874	742,812	31,325,256	1,785,368	1,215,004	35,746	3,036,118	10,767,792	4,897,926	567,202	16,232,920	
20 Independent Complaints Directorate	114,240	65	2,162	116,467	9,276	-	-	9,276	56,123	-	1,356	57,479	
21 Justice and Constitutional Development	7,829,548	1,357,008	583,575	9,770,131	638,866	133,019	78,771	850,656	4,177,852	770,911	369,759	5,318,522	
22 Police	44,708,063	382,781	2,531,151	47,621,995	4,427,603	50,574	131,127	4,609,304	25,426,391	270,616	1,422,625	27,119,632	
Economic Services and Infrastructure Development	12,769,743	104,086,494	761,181	117,617,418	703,320	6,846,847	75,631	7,625,798	6,396,795	57,027,507	359,218	63,783,520	
23 Agriculture	1,671,001	2,036,293	56,506	3,763,800	93,638	173,144	6,960	273,742	546,812	1,189,966	38,277	1,775,955	
24 Communications	463,368	1,997,679	9,447	2,470,494	27,028	27,607	170	54,805	213,364	596,263	6,922	816,549	
25 Environmental Affairs and Tourism	930,822	2,439,818	140,001	3,510,641	86,285	223,198	12,135	321,618	496,997	1,450,299	18,776	1,966,072	
26 Human Settlements	605,857	12,984,854	14,094	13,604,805	43,499	1,144,593	881	1,188,973	228,687	8,602,741	2,352	8,833,780	
27 Rural Development and Land Reform	2,035,791	4,323,698	31,602	6,391,091	117,577	144,271	3,446	265,294	771,934	2,542,104	12,688	3,326,726	
28 Minerals and Energy	703,390	3,967,356	11,258	4,682,004	59,448	169,739	(718)	228,469	383,006	2,424,181	6,651	2,813,838	
29 Cooperative Governance and Traditional Affairs	433,120	36,080,693	13,320	36,527,133	33,460	672,829	125	706,414	215,500	15,795,384	4,958	16,015,842	
30 Public Enterprises	172,911	3,816,996	1,253	3,991,160	13,498	171,000	56	184,554	93,856	3,023,630	465	3,117,951	
31 Science and Technology	342,390	3,914,820	4,485	4,261,695	22,788	612,413	249	635,450	150,551	2,122,663	3,505	2,276,719	
32 Trade and Industry	1,155,144	5,203,944	42,988	6,402,076	79,108	438,436	(1,173)	516,371	461,739	3,095,295	4,935	3,561,969	
33 Transport	1,020,765	23,214,002	3,750	24,238,517	(426,994)	2,698,403	908	2,272,317	477,555	14,712,594	10,224	15,200,373	
34 Water Affairs and Forestry	3,235,184	4,106,341	432,477	7,774,002	553,985	371,214	52,592	977,791	2,356,794	1,472,387	249,465	4,078,646	
35 Agriculture, Forestry and Fisheries	-	-	-	-	-	-	-	-	-	-	-	-	
43 Water Affairs	-	-	-	-	-	-	-	-	-	-	-	-	
Total appropriation by vote	118,685,301	312,031,622	8,164,179	438,881,102	10,248,788	22,640,849	476,084	33,365,721	64,681,031	182,947,107	3,830,852	251,458,990	
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	59,994,954	-	-	59,994,954	1,282,096	-	-	1,282,096	29,506,663	-	-	29,506,663	
Interest	59,895,596	-	-	59,895,596	1,267,358	-	-	1,267,358	29,439,376	-	-	29,439,376	
Other Cost	99,358	-	-	99,358	14,738	-	-	14,738	67,287	-	-	67,287	
Provincial equitable share (National Treasury)	-	240,046,103	-	240,046,103	-	22,370,377	-	22,370,377	-	139,051,074	-	139,051,074	
General fuel levy sharing with metros (National Treasury)	-	6,800,104	-	6,800,104	-	-	-	-	-	153,731	-	153,731	
Other	1,976,462	7,824,169	-	9,800,631	166,309	673,603	-	839,912	1,180,273	4,461,023	-	5,641,296	
President and Deputy President salary (The Presidency)	4,284	-	-	4,284	312	(1,068)	-	(756)	2,164	-	-	2,164	
Members remuneration (Parliament)	376,678	-	-	376,678	31,390	-	-	31,390	219,730	-	-	219,730	
Skills levy and Setas (Labour)	-	7,749,980	-	7,749,980	-	650,393	-	650,393	-	4,420,886	-	4,420,886	
Judges and magistrates salaries (Justice and Constitutional Development)	1,595,500	74,189	-	1,669,689	134,607	24,278	-	158,885	958,379	40,137	-	998,516	
Total direct charges against the National Revenue Fund	61,971,416	254,670,376	-	316,641,792	1,448,405	23,043,980	-	24,492,385	30,686,936	143,665,828	-	174,352,764	
Projected underspending	-	(3,000,000)	-	(3,000,000)	-	-	-	-	-	-	-	-	
Total	180,656,717	563,701,998	8,164,179	752,522,894	11,697,193	45,684,829	476,084	57,858,106	95,367,967	326,612,935	3,830,852	425,811,754	

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

4) Funds appropriated for Agriculture, Forestry and Fisheries (vote 35) has been included with Agriculture (vote 23)

5) Funds appropriated for Water Affairs (vote 43) has been included with Water Affairs and Forestry (vote 34)

Table 2 Expenditure (continued page 2)

R thousand	2008/09											
	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	9,075,749	4,105,407	2,394,700	15,575,856	1,039,654	822,014	85,313	1,946,981	5,773,578	1,865,588	640,162	8,279,328
1 The Presidency	289,801	29,575	6,870	326,246	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	3,351,456	1,077,608	1,043,200	5,472,264	522,457	686	14,646	537,789	2,516,698	139,077	220,796	2,876,571
4 Home Affairs	3,139,792	1,221,808	304,960	4,666,560	262,030	78,348	3,227	343,605	1,658,102	393,273	13,645	2,065,020
5 Public Works	1,660,236	1,510,718	1,026,036	4,196,987	177,383	669,598	67,140	914,121	1,113,892	1,108,546	401,216	2,623,654
Financial and Administrative Services	3,026,115	30,581,936	85,291	33,693,342	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 System	269,191	154,551	3,735	427,477	23,144	33,628	536	57,308	143,560	122,958	2,563	269,081
7 National Treasury	923,957	30,378,721	9,431	31,312,109	86,016	1,025,969	303	1,112,288	481,962	10,577,830	2,377	11,062,169
8 Public Administration Leadership and Management Academy	56,292	42,600	6,473	105,365	437	-	4,901	5,338	61,446	-	5,721	67,167
9 Public Service and Administration	396,968	4,037	10,584	411,589	32,905	3	17	32,925	194,061	1,198	1,392	196,651
10 Public Service Commission	112,331	35	1,290	113,656	11,172	-	-	11,172	68,209	-	291	68,500
11 Statistics South Africa	1,267,376	1,992	53,778	1,323,146	146,409	(35)	2,063	148,437	672,499	8,688	31,851	713,038
Social Services	4,255,440	115,557,114	86,414	119,898,968	427,867	9,171,690	18,316	9,617,873	10,146,358	63,303,251	188,851	73,638,460
12 Arts and Culture	377,010	1,731,515	5,971	2,114,496	97,671	20,985	13,986	132,642	762,726	375,916	142,342	1,280,984
13 Education	1,188,379	18,506,092	14,599	19,709,070	57,984	1,457,487	1,180	1,516,651	582,752	15,435,896	7,121	16,025,769
14 Health	916,971	14,506,138	41,361	15,464,470	85,803	1,252,403	428	1,338,634	512,301	8,301,930	26,989	8,841,220
15 Labour	1,121,320	509,398	12,123	1,642,841	91,262	163,615	1,424	256,301	642,320	394,989	5,132	1,042,441
16 Social Development	428,671	75,659,700	8,309	76,096,680	34,038	6,280,427	1,191	6,315,656	7,486,635	36,020,860	5,389	43,512,884
17 Sport and Recreation South Africa	223,089	4,644,271	4,051	4,871,411	61,109	(3,227)	107	57,989	159,624	2,773,660	1,878	2,935,162
Justice, Crime Prevention and Security	74,885,973	10,513,632	5,249,499	90,649,104	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	11,625,162	38,922	1,158,557	12,822,641	921,393	1,460	90,839	1,013,692	6,575,194	8,388	544,751	7,128,333
19 Defence and Military Veterans	17,969,287	8,833,120	998,879	27,801,286	1,672,591	2,145,384	113,189	3,931,164	9,566,656	5,776,869	259,858	15,603,383
20 Independent Complaints Directorate	95,005	56	4,236	99,297	9,146	2	46	9,194	54,523	3	1,039	55,565
21 Justice and Constitutional Development	6,688,711	1,262,380	482,480	8,433,571	724,466	112,957	5,448	842,871	3,926,483	717,074	28,650	4,672,207
22 Police	38,507,808	379,154	2,605,347	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	10,268,272	96,426,798	1,729,120	108,424,190	1,115,145	7,551,573	229,280	8,895,998	6,429,276	47,637,419	1,305,629	55,372,324
23 Agriculture	961,683	1,813,386	72,802	2,847,871	82,184	194,955	8,010	285,149	502,147	922,716	32,332	1,457,195
24 Communications	377,364	1,938,461	12,786	2,328,611	38,384	78,995	554	117,933	225,923	548,027	4,575	778,525
25 Environmental Affairs and Tourism	753,761	2,436,698	8,419	3,198,878	94,089	175,917	640	270,646	544,366	1,407,250	61,313	2,012,929
26 Human Settlements	499,144	10,409,100	12,028	10,920,272	47,056	685,191	371	732,618	374,635	5,698,247	5,511	6,078,393
27 Rural Development and Land Reform	1,244,802	3,893,332	1,516,502	6,654,636	139,937	275,898	175,950	591,785	803,960	2,295,809	1,010,067	4,109,836
28 Minerals and Energy	604,068	3,111,061	14,877	3,730,006	45,970	639,680	2,034	687,684	341,753	1,460,651	3,379	1,805,783
29 Cooperative Governance and Traditional Affairs	363,038	34,975,863	9,194	35,348,095	26,683	1,182,411	404	1,209,498	193,220	13,338,641	4,654	13,536,515
30 Public Enterprises	163,981	3,100,290	878	3,265,149	12,945	28,264	126	41,335	86,881	1,534,508	219	1,621,608
31 Science and Technology	260,265	3,439,880	3,323	3,703,468	27,171	339,356	470	366,997	135,674	2,298,860	1,592	2,436,126
32 Trade and Industry	912,016	4,123,903	21,070	5,056,989	80,254	498,363	2,324	580,941	473,505	2,513,798	10,921	2,998,224
33 Transport	1,003,729	23,829,263	5,652	24,838,644	61,576	3,306,995	496	3,369,067	397,345	14,509,492	2,914	14,909,751
34 Water Affairs and Forestry	3,124,421	3,355,561	51,589	6,531,571	458,896	145,548	37,901	642,345	2,349,867	1,109,420	168,152	3,627,439
35 Agriculture, Forestry and Fisheries	-	-	-	-	-	-	-	-	-	-	-	-
43 Water Affairs	-	-	-	-	-	-	-	-	-	-	-	-
Total appropriation by vote	101,511,549	257,184,887	9,545,024	368,241,460	9,590,761	20,896,257	808,629	31,295,647	66,128,945	130,248,181	4,240,568	200,617,694
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	54,393,684	-	-	54,393,684	1,450,146	-	-	1,450,146	29,560,714	-	-	29,560,714
Interest	54,326,442	-	-	54,326,442	1,448,318	-	-	1,448,318	29,077,763	-	-	29,077,763
Other Cost	67,242	-	-	67,242	1,828	-	-	1,828	482,951	-	-	482,951
Provincial equitable share (National Treasury)		204,009,924	-	204,009,924	-	16,614,748	-	16,614,748	-	116,303,248	-	116,303,248
Other	1,865,302	7,285,965	-	9,151,267	120,583	601,295	-	721,878	853,004	4,069,734	-	4,922,738
President and Deputy President salary (The Presidency)	3,999	1,001	-	5,000	(14)	-	-	(14)	1,158	-	-	1,158
Members remuneration (Parliament)	311,041	-	-	311,041	21,165	-	-	21,165	148,154	-	-	148,154
Skills levy and Setas (Labour)	-	7,234,135	-	7,234,135	-	597,029	-	597,029	-	4,052,596	-	4,052,596
Judges and magistrates salaries (Justice and Constitutional Development)	1,550,262	50,829	-	1,601,091	99,432	4,266	-	103,698	703,692	17,138	-	720,830
Total direct charges against the National Revenue Fund	56,258,986	211,295,889	-	267,554,875	1,570,729	17,216,043	-	18,786,772	30,413,718	120,372,982	-	150,786,700
Total	157,770,535	468,480,776	9,545,024	635,796,335	11,161,490	38,112,300	808,629	50,082,419	96,542,663	250,621,163	4,240,568	351,404,394

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