

Table 2 Expenditure

R thousand	2009/10												
	Revised Budget				November				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	1,016,448	108,716	374,787	1,499,951	5,969,165	3,065,957	803,858	9,838,980	
1 The Presidency	375,998	107,575	10,728	494,301	28,292	8,705	370	37,367	212,236	24,012	6,524	242,772	
2 Parliament	821,128	261,442	25,432	1,108,002	61,040	-	677	61,717	440,340	196,771	4,480	641,591	
3 International Relations and Cooperation	4,029,520	1,053,155	470,280	5,552,955	574,133	16,509	8,970	599,612	2,131,680	125,671	17,590	2,274,941	
4 Home Affairs	3,713,905	1,316,459	233,420	5,263,784	228,170	51,961	61,320	341,451	1,952,492	1,094,199	126,840	3,173,531	
5 Public Works	1,931,384	2,607,897	1,509,849	6,049,130	124,813	31,541	303,450	459,804	1,232,417	1,625,304	648,424	3,506,145	
Financial and Administrative Services	3,804,196	61,852,714	83,403	65,740,313	316,162	3,364,562	(2,725)	3,677,999	2,328,388	37,750,420	28,029	40,106,837	
6 Government Communications and Information System	315,544	178,212	3,024	496,780	24,355	53	17	24,425	202,859	143,677	1,492	348,028	
7 National Treasury	1,254,057	61,575,226	16,287	62,845,570	142,373	3,364,309	(4,336)	3,502,346	709,983	37,557,243	3,387	38,270,613	
8 Public Administration Leadership and Management Academy	56,168	63,218	1,729	121,115	14,560	-	486	15,046	44,462	35,639	3,607	83,708	
9 Public Service and Administration	405,833	22,351	1,649	429,833	28,407	44	363	28,814	229,175	886	3,347	233,408	
10 Public Service Commission	121,161	9,312	1,368	131,841	10,518	5	66	10,589	84,275	9,555	1,092	94,922	
11 Statistics South Africa	1,651,433	4,395	59,346	1,715,174	95,949	151	679	96,779	1,057,634	3,420	15,104	1,076,158	
Social Services	5,160,613	129,122,501	103,691	134,386,805	(45,760)	10,482,511	37,857	10,474,608	3,433,798	93,105,804	169,022	96,708,624	
12 Arts and Culture	315,373	2,310,703	6,034	2,632,110	38,187	69,311	34,338	141,836	252,236	1,094,486	136,183	1,482,905	
13 Education	1,702,603	20,134,483	11,771	21,848,857	107,277	1,445,043	812	1,553,132	711,833	19,063,405	13,200	19,788,438	
14 Health	1,149,674	17,247,364	26,421	18,423,459	84,763	1,179,843	1,363	1,265,969	619,813	10,987,316	5,761	11,612,890	
15 Labour	1,304,979	739,331	45,974	2,090,284	97,927	7,158	1,434	106,519	751,696	651,870	10,288	1,413,854	
16 Social Development	462,149	86,036,280	9,758	86,508,187	(390,755)	7,472,772	(127)	7,081,890	973,672	58,783,847	2,286	59,759,805	
17 Sport and Recreation South Africa	225,835	2,654,340	3,733	2,883,908	16,841	308,384	37	325,262	124,548	2,524,880	1,304	2,650,732	
Justice, Crime Prevention and Security	86,078,814	11,623,385	4,966,195	102,668,394	6,939,900	213,637	435,215	7,588,752	54,779,635	6,166,845	3,315,859	64,262,339	
18 Correctional Services	12,689,393	38,657	1,106,495	13,834,545	1,029,757	2,370	76,886	1,109,013	8,441,334	16,125	596,588	9,054,407	
19 Defence and Military Veterans	20,737,570	9,844,874	742,812	31,325,256	1,521,112	69,138	36,224	1,626,474	12,288,904	4,967,064	603,426	17,859,394	
20 Independent Complaints Directorate	114,240	65	2,162	116,467	8,426	-	95	8,521	64,549	-	1,451	66,000	
21 Justice and Constitutional Development	7,829,548	1,357,008	583,575	9,770,131	617,126	107,031	11,346	735,503	4,794,978	877,942	381,105	6,054,025	
22 Police	44,708,063	382,781	2,531,151	47,621,995	3,763,479	35,098	310,664	4,109,241	29,189,870	305,714	1,733,289	31,228,873	
Economic Services and Infrastructure Development	12,769,743	104,086,494	761,181	117,617,418	1,361,379	13,085,533	23,855	14,470,767	7,758,174	70,113,040	383,073	78,254,287	
23 Agriculture	1,671,001	2,036,293	56,506	3,763,800	75,909	210,442	11,729	298,080	622,721	1,400,408	50,006	2,073,135	
24 Communications	463,368	1,997,679	9,447	2,470,494	105,254	455,496	517	561,267	318,618	1,051,759	7,439	1,377,816	
25 Environmental Affairs and Tourism	930,822	2,439,818	140,001	3,510,641	79,446	222,834	(5,779)	296,501	576,443	1,673,133	12,997	2,262,573	
26 Human Settlements	605,857	12,984,854	14,094	13,604,805	33,683	1,413,160	143	1,446,986	262,370	10,015,901	2,495	10,280,766	
27 Rural Development and Land Reform	2,035,791	4,323,698	31,602	6,391,091	143,242	138,929	1,163	283,334	915,176	2,681,033	13,851	3,610,060	
28 Minerals and Energy	703,390	3,967,356	11,258	4,682,004	62,604	312,764	1,326	376,694	445,610	2,736,945	7,977	3,190,533	
29 Cooperative Governance and Traditional Affairs	433,120	36,080,693	13,320	36,527,133	30,685	18,390,001	25	8,169,711	246,185	23,934,385	4,983	24,185,553	
30 Public Enterprises	172,911	3,816,996	1,253	3,991,160	13,146	125,403	128	138,677	107,002	3,149,033	593	3,256,628	
31 Science and Technology	342,390	3,914,820	4,485	4,261,695	22,939	391,295	516	414,750	173,490	2,513,958	4,021	2,691,469	
32 Trade and Industry	1,155,144	5,203,944	42,988	6,402,076	91,854	297,457	1,101	390,412	553,593	3,392,752	6,036	3,952,381	
33 Transport	1,020,765	23,214,002	3,750	24,238,517	431,142	1,182,898	965	1,615,005	908,697	15,895,492	11,189	16,815,378	
34 Water Affairs and Forestry	3,235,184	4,106,341	432,477	7,774,002	271,475	195,854	12,021	479,350	2,628,269	1,668,241	261,486	4,557,996	
35 Agriculture, Forestry and Fisheries	-	-	-	-	-	-	-	-	-	-	-	-	
43 Water Affairs	-	-	-	-	-	-	-	-	-	-	-	-	
Total appropriation by vote	118,685,301	312,031,622	8,164,179	438,881,102	9,588,129	27,254,959	868,989	37,712,077	74,269,160	210,202,066	4,699,841	289,171,067	
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	59,994,954	-	-	59,994,954	1,452,993	-	-	1,452,993	30,959,656	-	-	30,959,656	
Interest	59,895,596	-	-	59,895,596	1,452,118	-	-	1,452,118	30,891,494	-	-	30,891,494	
Other Cost	99,358	-	-	99,358	875	-	-	875	68,162	-	-	68,162	
Provincial equitable share (National Treasury)	-	240,046,103	-	240,046,103	-	22,139,326	-	22,139,326	-	161,190,400	-	161,190,400	
General fuel levy sharing with metros (National Treasury)	-	6,800,104	-	6,800,104	-	1,526,390	-	1,526,390	-	1,680,121	-	1,680,121	
Other	1,976,462	7,824,169	-	9,800,631	168,234	657,948	-	826,182	1,348,507	5,118,971	-	6,467,478	
President and Deputy President salary (The Presidency)	4,284	-	-	4,284	176	158	-	334	2,340	158	-	2,498	
Members remuneration (Parliament)	376,678	-	-	376,678	31,390	-	-	31,390	251,120	-	-	251,120	
Skills levy and Setas (Labour)	-	7,749,980	-	7,749,980	-	655,941	-	655,941	-	5,076,827	-	5,076,827	
Judges and magistrates salaries (Justice and Constitutional Development)	1,595,500	74,189	-	1,669,689	136,668	1,849	-	138,517	1,095,047	41,986	-	1,137,033	
Total direct charges against the National Revenue Fund	61,971,416	254,670,376	-	316,641,792	1,621,227	22,797,274	-	25,944,891	32,308,163	167,989,492	-	200,297,655	
Projected underspending	-	(3,000,000)	-	(3,000,000)	-	-	-	-	-	-	-	-	
Total	180,656,717	563,701,998	8,164,179	752,522,894	11,209,356	50,052,233	868,989	63,656,968	106,577,323	378,191,558	4,699,841	489,468,722	

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 indicate the reallocation of spending to the correct economic classification

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

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

Table 2 Expenditure (continued page 2)

R thousand	2008/09											
	Audited outcome				November				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	746,758	200,493	102,136	1,049,387	6,520,336	2,066,081	742,298	9,328,715
1 The Presidency	289,801	29,575	6,870	326,246	27,508	660	211	28,379	191,291	25,605	2,263	219,159
2 Parliament	634,467	265,698	13,634	913,799	56,233	-	2,181	58,414	377,336	199,747	4,634	581,717
3 Foreign Affairs	3,351,456	1,077,608	1,043,200	5,472,264	321,159	204	(2,610)	318,753	2,837,857	139,281	218,186	3,195,324
4 Home Affairs	3,139,792	1,221,808	304,960	4,666,560	225,281	199,606	6,685	431,572	1,883,383	592,879	20,330	2,496,592
5 Public Works	1,660,233	1,510,718	1,026,036	4,196,987	116,577	23	95,669	212,269	1,230,469	1,108,569	496,885	2,835,923
Financial and Administrative Services	3,026,115	30,581,936	85,291	33,693,342	271,460	2,162,380	3,119	2,436,959	1,893,197	12,873,054	47,314	14,813,565
6 Government Communications and Information System	269,191	154,551	3,735	427,477	21,461	-	137	21,598	165,021	122,958	2,700	290,679
7 National Treasury	923,957	30,378,721	9,431	31,312,109	75,440	2,161,747	890	2,238,077	557,402	12,739,577	3,267	13,300,246
8 Public Administration Leadership and Management Academy	56,292	42,600	6,473	105,365	8,432	-	-	8,432	69,878	-	5,721	75,599
9 Public Service and Administration	396,968	4,037	10,584	411,589	24,923	10	53	24,986	218,984	1,208	1,445	221,637
10 Public Service Commission	112,331	35	1,290	113,656	9,511	-	-	9,511	77,720	-	291	78,011
11 Statistics South Africa	1,267,376	1,992	53,778	1,323,146	131,693	623	2,039	134,355	804,192	9,311	33,890	847,393
Social Services	4,255,440	115,557,114	86,414	119,898,968	752,862	9,298,741	16,793	10,068,396	10,899,220	72,601,992	205,644	83,706,856
12 Arts and Culture	377,010	1,731,515	5,971	2,114,496	115,293	449	11,538	127,280	878,019	376,365	153,880	1,408,264
13 Education	1,188,379	18,506,092	14,599	19,709,070	96,019	1,539,666	1,424	1,637,109	678,771	16,975,562	8,545	17,662,878
14 Health	916,971	14,506,138	41,361	15,464,470	62,677	987,022	941	1,050,640	574,978	9,288,952	27,930	9,891,860
15 Labour	1,121,320	509,398	12,123	1,642,841	82,828	20,787	1,035	104,650	725,148	15,576	6,167	1,147,091
16 Social Development	142,671	75,659,700	8,309	76,096,680	428,164	6,411,039	1,014	6,840,217	7,914,799	42,431,899	6,403	50,353,101
17 Sport and Recreation South Africa	223,089	4,644,271	4,051	4,871,411	(32,119)	339,778	841	308,500	127,505	3,113,438	2,719	3,243,662
Justice, Crime Prevention and Security	74,885,973	10,513,632	5,249,499	90,649,104	6,405,455	618,807	493,251	7,517,513	48,563,451	7,350,056	2,554,982	58,468,489
18 Correctional Services	11,625,162	38,922	1,158,557	12,822,641	922,527	1,021	37,370	960,918	7,497,721	9,409	582,121	8,089,251
19 Defence and Military Veterans	17,969,287	8,833,120	998,879	27,801,286	1,416,707	492,857	70,708	1,980,272	10,983,363	6,269,726	330,566	17,583,655
20 Independent Complaints Directorate	95,005	56	4,236	99,297	7,222	(3)	617	7,836	61,745	-	1,656	63,401
21 Justice and Constitutional Development	6,688,711	1,262,380	482,480	8,433,571	653,879	90,086	7,691	751,656	4,580,362	807,160	36,341	5,423,863
22 Police	38,507,808	379,154	2,605,347	41,492,309	3,405,120	34,846	376,865	3,816,831	25,440,260	263,761	1,604,298	27,308,319
Economic Services and Infrastructure Development	10,268,272	96,426,798	1,729,120	108,424,190	1,068,086	11,446,973	195,041	12,710,100	7,497,362	59,084,392	1,500,470	68,082,424
23 Agriculture	961,683	1,813,386	72,802	2,847,871	74,035	114,116	5,121	193,272	576,182	1,036,832	37,453	1,650,467
24 Communications	377,364	1,938,461	12,786	2,328,611	28,127	185,671	470	214,268	254,050	733,698	5,045	992,793
25 Environmental Affairs and Tourism	753,761	2,436,698	8,419	3,198,878	(25,781)	389,505	(56,601)	307,123	518,585	1,796,755	4,712	2,320,052
26 Human Settlements	499,144	10,409,100	12,028	10,920,272	43,184	953,864	235	997,283	417,819	6,652,111	5,746	7,075,676
27 Rural Development and Land Reform	1,244,802	3,893,332	1,516,502	6,654,636	41,641	416,144	190,260	648,045	845,601	2,711,953	1,200,327	4,757,881
28 Minerals and Energy	604,068	3,111,061	14,877	3,730,006	45,538	430,511	262	476,311	387,291	1,891,162	3,641	2,282,094
29 Cooperative Governance and Traditional Affairs	363,038	34,975,863	9,194	35,348,095	29,966	6,784,630	640	6,815,236	223,186	20,123,271	5,294	20,351,751
30 Public Enterprises	163,981	3,100,290	878	3,265,149	12,148	-	7	12,155	99,029	1,534,508	226	1,633,763
31 Science and Technology	260,265	3,439,880	3,323	3,703,468	22,682	256,510	65	279,257	158,356	2,555,370	1,657	2,715,383
32 Trade and Industry	912,016	4,123,903	21,070	5,056,989	75,567	339,386	1,599	416,552	549,072	2,853,184	12,520	3,414,776
33 Transport	1,003,729	23,829,263	5,652	24,838,644	467,427	1,368,856	825	1,837,108	864,772	15,878,348	3,739	16,746,859
34 Water Affairs and Forestry	3,124,421	3,355,561	51,589	6,531,571	253,552	207,780	52,158	513,490	2,603,419	1,317,200	220,310	4,140,929
35 Agriculture, Forestry and Fisheries	-	-	-	-	-	-	-	-	-	-	-	-
43 Water Affairs	-	-	-	-	-	-	-	-	-	-	-	-
Total appropriation by vote	101,511,549	257,184,887	9,545,024	368,241,460	9,244,621	23,727,394	810,340	33,782,355	75,373,566	153,975,575	5,050,908	234,400,049
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	54,393,684	-	-	54,393,684	695,583	-	-	695,583	30,256,297	-	-	30,256,297
Interest	54,326,442	-	-	54,326,442	694,994	-	-	694,994	29,772,757	-	-	29,772,757
Other Cost	67,242	-	-	67,242	589	-	-	589	483,540	-	-	483,540
Provincial equitable share (National Treasury)	-	204,009,924	-	204,009,924	-	16,614,747	-	16,614,747	-	132,917,995	-	132,917,995
Other	1,865,302	7,285,965	-	9,151,267	123,145	606,991	-	730,136	976,149	4,676,725	-	5,652,874
President and Deputy President salary (The Presidency)	3,999	1,001	-	5,000	564	-	-	564	1,722	-	-	1,722
Members remuneration (Parliament)	311,041	-	-	311,041	21,165	-	-	21,165	169,319	-	-	169,319
Skills levy and Setas (Labour)	-	7,234,135	-	7,234,135	-	603,470	-	603,470	-	4,656,066	-	4,656,066
Judges and magistrates salaries (Justice and Constitutional Development)	1,550,262	50,829	-	1,601,091	101,416	3,521	-	104,937	805,108	20,659	-	825,767
Total direct charges against the National Revenue Fund	56,258,986	211,295,889	-	267,554,875	818,728	17,221,738	-	18,040,466	31,232,446	137,594,720	-	168,827,166
Total	157,770,535	468,480,776	9,545,024	635,796,335	10,063,349	40,949,132	810,340	51,822,821	106,606,012	291,570,295	5,050,908	403,227,215

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 indicate the reallocation of spending to the correct economic classification.