

Table 2 Expenditure

R thousand		2009/10											
		Revised estimate				December				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	1,166,717	624,604	207,470	1,998,791	7,135,882	3,690,561	1,011,328	11,837,771
1 The Presidency	1)	375,998	107,575	10,728	494,301	38,374	19	231	38,624	250,610	24,031	6,755	281,396
2 Parliament		821,128	261,442	25,432	1,108,002	128,652	-	-	128,652	568,992	196,771	-	770,243
3 International Relations and Cooperation		4,029,520	1,053,155	470,280	5,552,955	335,515	2,861	4,553	342,929	2,467,195	128,532	22,143	2,617,870
4 Home Affairs		3,713,905	1,316,459	233,420	5,263,784	503,278	63,494	3,465	570,237	2,455,770	1,157,693	130,305	3,743,768
5 Public Works		1,931,384	2,607,897	1,509,849	6,049,130	160,898	558,230	199,221	918,349	1,393,315	2,183,534	847,645	4,424,494
Financial and Administrative Services		3,804,196	61,852,714	83,403	65,740,313	(341,531)	10,293,651	12,526	9,964,646	1,986,857	48,044,071	40,555	50,071,483
6 Government Communications and Information System		315,544	178,212	3,024	496,780	20,370	4	7	20,381	223,229	143,681	1,499	368,409
7 National Treasury		1,254,057	61,575,226	16,287	62,845,570	(510,080)	10,281,524	6,157	9,777,601	199,903	47,838,767	9,544	48,048,214
8 Public Administration Leadership and Management Academy		56,168	63,218	1,729	121,115	1,018	10,660	568	12,246	45,480	46,299	4,175	95,954
9 Public Service and Administration		405,833	22,351	1,649	429,833	29,478	1,117	1,489	32,084	258,653	2,003	4,836	265,492
10 Public Service Commission		121,161	9,312	1,368	131,841	9,053	-	37	9,090	93,328	9,555	1,129	104,012
11 Statistics South Africa		1,651,433	4,395	59,346	1,715,174	108,630	346	4,268	113,244	1,166,264	3,766	19,372	1,189,402
Social Services		5,160,613	129,122,501	103,691	134,386,805	342,395	8,967,934	5,733	9,316,062	3,776,193	102,073,738	174,755	106,024,686
12 Arts and Culture		315,373	2,310,703	6,034	2,632,110	22,557	132,299	166	155,022	274,793	1,226,785	136,349	1,637,927
13 Education		1,702,603	20,134,483	11,771	21,848,857	106,135	53,203	857	160,195	817,968	19,116,608	14,057	19,948,633
14 Health		1,149,674	17,247,364	26,421	18,423,459	73,447	1,189,555	1,272	1,264,274	693,260	12,176,871	7,033	12,877,164
15 Labour		1,304,979	739,331	45,974	2,090,284	89,702	57,602	2,895	150,199	841,398	709,472	13,183	1,564,053
16 Social Development		462,149	86,036,280	9,758	86,508,187	36,215	7,521,714	522	7,558,451	1,008,887	66,305,561	2,808	67,318,256
17 Sport and Recreation South Africa		225,835	2,654,340	3,733	2,883,908	14,339	13,561	21	27,921	138,887	2,538,441	1,325	2,678,653
Justice, Crime Prevention and Security		86,078,814	11,623,385	4,966,195	102,668,394	7,127,241	361,314	462,910	7,951,465	61,906,876	6,528,159	3,778,769	72,213,804
18 Correctional Services		12,689,393	38,657	1,106,495	13,834,545	981,445	1,773	126,088	1,109,306	9,422,779	17,898	-	10,163,353
19 Defence and Military Veterans		20,737,570	9,844,874	742,812	31,325,256	1,994,721	188,141	86,699	2,269,561	14,283,625	5,155,205	690,125	20,128,955
20 Independent Complaints Directorate		114,240	65	2,162	116,467	7,911	-	17	7,928	72,460	-	1,468	73,928
21 Justice and Constitutional Development		7,829,548	1,357,008	583,575	9,770,131	581,464	132,762	7,087	721,313	5,376,442	1,010,704	388,192	6,775,338
22 Police		44,708,063	382,781	2,531,151	47,621,995	3,561,700	38,638	243,019	3,843,357	32,751,570	344,352	1,976,308	35,072,230
Economic Services and Infrastructure Development		12,769,743	104,086,494	761,181	117,617,418	896,791	7,056,283	138,907	8,091,981	8,654,965	77,169,323	521,980	86,346,268
23 Agriculture		1,671,001	2,036,293	56,506	3,763,800	88,196	144,983	5,095	238,274	710,917	1,545,391	55,101	2,311,409
24 Communications		463,368	1,997,679	9,447	2,470,494	26,333	138,787	1,176	166,296	344,951	1,190,546	8,615	1,544,112
25 Environmental Affairs and Tourism		930,822	2,439,818	140,001	3,510,641	62,096	146,169	127,662	335,927	638,539	1,819,302	140,659	2,598,500
26 Human Settlements		605,857	12,984,854	14,094	13,604,805	36,558	1,099,410	1,003	1,136,971	298,928	11,115,311	3,498	11,417,737
27 Rural Development and Land Reform		2,035,791	4,323,698	31,602	6,391,091	114,499	112,944	4,204	231,647	1,029,675	2,793,977	18,055	3,841,707
28 Minerals and Energy		703,390	3,967,356	11,258	4,682,004	50,367	86,507	269	137,143	495,977	2,823,452	8,246	3,327,675
29 Cooperative Governance and Traditional Affairs		433,120	36,080,693	13,320	36,527,133	28,875	1,303,341	180	1,332,396	275,060	25,237,726	5,163	25,517,949
30 Public Enterprises		172,911	3,816,996	1,253	3,991,160	10,685	329,246	25	339,956	117,687	3,478,279	618	3,596,584
31 Science and Technology		342,390	3,914,820	4,485	4,261,695	23,003	328,993	539	352,535	196,493	2,842,951	4,560	3,044,004
32 Trade and Industry		1,155,144	5,203,944	42,988	6,402,076	91,328	562,396	1,426	655,150	644,921	3,955,148	7,462	4,607,531
33 Transport		1,020,765	23,214,002	3,750	24,238,517	64,174	2,232,009	105	2,296,288	972,871	18,127,501	11,294	19,111,666
34 Water Affairs and Forestry		3,235,184	4,106,341	432,477	7,774,002	300,677	571,498	(2,777)	869,398	2,928,946	2,239,739	258,709	5,427,394
35 Agriculture, Forestry and Fisheries	4)	-	-	-	-	-	-	-	-	-	-	-	-
43 Water Affairs	5)	-	-	-	-	-	-	-	-	-	-	-	-
Total appropriation by vote	2),3)	118,685,301	312,031,622	8,164,179	438,881,102	9,191,613	27,303,786	827,546	37,322,945	83,460,773	237,505,852	5,527,387	326,494,012
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	1)	59,994,954	-	-	59,994,954	9,499,552	-	-	9,499,552	40,459,208	-	-	40,459,208
Interest		59,895,596	-	-	59,895,596	9,495,025	-	-	9,495,025	40,386,519	-	-	40,386,519
Other Cost		99,358	-	-	99,358	4,527	-	-	4,527	72,689	-	-	72,689
Provincial equitable share (National Treasury)		-	240,046,103	-	240,046,103	-	17,927,219	-	17,927,219	-	179,117,619	-	179,117,619
General fuel levy sharing with metros (National Treasury)		-	6,800,104	-	6,800,104	-	2,266,701	-	2,266,701	-	3,946,822	-	3,946,822
Other		1,976,462	7,824,169	-	9,800,631	228,914	626,944	-	855,858	1,577,421	5,745,915	-	7,323,336
President and Deputy President salary (The Presidency)		4,284	-	-	4,284	205	93	-	298	2,545	251	-	2,796
Members remuneration (Parliament)	1)	376,678	-	-	376,678	31,390	-	-	31,390	282,510	-	-	282,510
Skills levy and Setas (Labour)		-	7,749,980	-	7,749,980	-	622,442	-	622,442	-	5,699,269	-	5,699,269
Judges and magistrates salaries (Justice and Constitutional Development)		1,595,500	74,189	-	1,669,689	197,319	4,409	-	201,728	1,292,366	46,395	-	1,338,761
Total direct charges against the National Revenue Fund		61,971,416	254,670,376	-	316,641,792	9,728,466	18,554,163	-	30,549,330	42,036,629	188,810,356	-	230,846,985
Projected underspending		-	(3,000,000)	-	(3,000,000)	-	-	-	-	-	-	-	-
Total		180,656,717	563,701,998	8,164,179	752,522,894	18,920,079	45,857,949	827,546	67,872,275	125,497,402	426,316,208	5,527,387	557,340,997

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				December				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	765,385	180,254	90,582	1,036,221	7,285,721	2,246,335	832,880	10,364,936
1 The Presidency	1)	289,801	29,575	6,870	326,246	27,310	131	495	27,936	218,601	25,736	2,758	247,095
2 Parliament		634,467	265,698	13,634	913,799	68,771	-	-	68,771	446,107	199,747	4,634	650,488
3 Foreign Affairs		3,351,456	1,077,608	1,043,200	5,472,264	303,387	9,455	4,275	317,117	3,141,244	148,736	222,461	3,512,441
4 Home Affairs		3,139,792	1,221,808	304,960	4,666,560	248,890	170,601	(1,511)	417,980	2,132,273	763,480	18,819	2,914,572
5 Public Works		1,660,233	1,510,718	1,026,036	4,196,987	117,027	67	87,323	204,417	1,347,496	1,108,636	584,208	3,040,340
Financial and Administrative Services		3,026,115	30,581,936	85,291	33,693,342	264,339	6,546,439	14,170	6,824,948	2,157,536	19,419,493	61,484	21,638,513
6 Government Communications and Information System		269,191	154,551	3,735	427,477	22,122	1,767	1,326	25,215	187,143	124,725	4,026	315,894
7 National Treasury		923,957	30,378,721	9,431	31,312,109	68,371	6,543,095	407	6,611,873	625,773	19,282,672	3,674	19,912,119
8 Public Administration Leadership and Management Academy		56,292	42,600	6,473	105,365	8,397	-	232	8,629	78,275	-	5,953	84,228
9 Public Service and Administration		396,968	4,037	10,584	411,589	38,979	1,648	320	40,947	257,963	2,856	1,765	262,584
10 Public Service Commission		112,331	35	1,290	113,656	9,296	-	-	9,296	87,016	-	291	87,307
11 Statistics South Africa		1,267,376	1,992	53,778	1,323,146	117,174	(71)	11,885	128,988	921,366	9,240	45,775	976,381
Social Services		4,255,440	115,557,114	86,414	119,898,968	(1,647,685)	9,827,416	3,930	8,183,661	9,251,535	82,429,408	209,574	91,890,517
12 Arts and Culture		377,010	1,731,515	5,971	2,114,496	162,027	13,407	191	175,625	1,040,046	389,772	154,071	1,583,889
13 Education		1,188,379	18,506,092	14,599	19,709,070	174,966	92,485	317	267,768	853,737	17,068,047	8,862	17,930,646
14 Health		916,971	14,506,138	41,361	15,464,470	82,042	1,167,566	908	1,250,516	657,020	10,456,518	28,838	11,142,376
15 Labour		1,121,320	509,398	12,123	1,642,841	90,664	20,331	1,396	112,391	815,812	436,107	7,563	1,259,482
16 Social Development		428,671	75,659,700	8,309	76,096,680	(2,180,238)	8,495,841	1,105	6,316,708	5,734,561	50,927,740	7,508	56,669,809
17 Sport and Recreation South Africa		223,089	4,844,271	4,051	4,871,411	22,854	37,786	13	60,653	150,359	3,151,224	2,732	3,304,315
Justice, Crime Prevention and Security		74,885,973	10,513,632	5,249,499	90,649,104	6,153,325	620,032	539,360	7,312,717	54,716,776	7,970,088	3,094,342	65,781,206
18 Correctional Services		11,625,162	38,922	1,158,557	12,822,641	992,601	1,941	224,211	1,218,753	8,490,322	11,350	806,332	9,308,004
19 Defence and Military Veterans		17,969,287	8,833,120	998,879	27,801,286	1,519,486	463,240	67,774	2,050,500	12,502,849	6,732,966	398,340	19,634,155
20 Independent Complaints Directorate		95,005	56	4,236	99,297	7,181	-	31	7,212	68,926	-	1,687	70,613
21 Justice and Constitutional Development		6,688,711	1,262,380	482,480	8,433,571	621,380	124,479	13,971	759,830	5,201,742	931,639	50,312	6,183,693
22 Police		38,507,808	379,154	2,605,347	41,492,309	3,012,677	30,372	233,373	3,276,422	28,452,937	294,133	1,837,671	30,584,741
Economic Services and Infrastructure Development		10,268,272	96,426,798	1,729,120	108,424,190	1,052,382	6,883,521	268,819	8,204,722	8,549,744	65,967,913	1,769,489	76,287,146
23 Agriculture		961,683	1,813,386	72,802	2,847,871	73,027	116,285	3,991	193,303	649,209	1,153,117	41,444	1,843,770
24 Communications		377,364	1,938,461	12,786	2,328,611	38,338	162,839	4,102	205,279	292,388	896,537	9,147	1,198,072
25 Environmental Affairs and Tourism		753,761	2,436,698	8,419	3,198,878	69,793	115,196	590	185,579	588,378	1,911,951	5,302	2,505,631
26 Human Settlements		499,144	10,409,100	12,028	10,920,272	62,225	1,329,907	1,315	1,393,447	480,044	7,982,018	7,061	8,469,123
27 Rural Development and Land Reform		1,244,802	3,893,332	1,516,502	6,654,636	94,772	318,955	190,585	604,312	940,373	3,030,908	1,390,912	5,362,193
28 Minerals and Energy		604,068	3,111,061	14,877	3,730,006	61,397	432,354	161	493,912	448,688	2,323,516	3,802	2,776,006
29 Cooperative Governance and Traditional Affairs		363,038	34,975,863	9,194	35,348,095	41,996	198,162	910	961,068	265,182	21,041,433	6,204	21,312,819
30 Public Enterprises		163,981	3,100,290	878	3,265,149	10,401	680,053	45	690,499	109,430	2,214,561	271	2,324,262
31 Science and Technology		260,265	3,439,880	3,323	3,703,468	87,303	143,547	389	231,239	245,659	2,698,917	2,046	2,946,622
32 Trade and Industry		912,016	4,123,903	21,070	5,056,989	81,722	268,700	1,018	351,440	630,794	3,121,884	13,538	3,766,216
33 Transport		1,003,729	23,829,263	5,652	24,838,644	92,153	2,396,842	103	2,489,098	956,925	18,275,190	3,842	19,235,957
34 Water Affairs and Forestry		3,124,421	3,355,561	51,589	6,531,571	339,255	681	65,610	405,546	2,942,674	1,317,881	285,920	4,546,475
35 Agriculture, Forestry and Fisheries		-	-	-	-	-	-	-	-	-	-	-	-
43 Water Affairs		-	-	-	-	-	-	-	-	-	-	-	-
Total appropriation by vote	2),3)	101,511,549	257,184,887	9,545,024	368,241,460	6,587,746	24,057,662	916,861	31,562,269	81,961,312	178,033,237	5,967,769	265,962,318
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	1)	54,393,684	-	-	54,393,684	8,434,655	-	-	8,434,655	38,690,952	-	-	38,690,952
Interest		54,326,442	-	-	54,326,442	8,514,898	-	-	8,514,898	38,287,655	-	-	38,287,655
Other Cost		67,242	-	-	67,242	(80,243)	-	-	(80,243)	403,297	-	-	403,297
Provincial equitable share (National Treasury)		-	204,009,924	-	204,009,924	-	21,247,693	-	21,247,693	-	154,165,688	-	154,165,688
Other		1,865,302	7,285,965	-	9,151,267	374,897	595,137	-	970,034	1,351,046	5,271,862	-	6,622,908
President and Deputy President salary (The Presidency)		3,999	1,001	-	5,000	1,129	-	-	1,129	2,851	-	-	2,851
Members remuneration (Parliament)	1)	311,041	-	-	311,041	21,165	-	-	21,165	190,484	-	-	190,484
Skills levy and Setas (Labour)		-	7,234,135	-	7,234,135	-	593,888	-	593,888	-	5,249,954	-	5,249,954
Judges and magistrates salaries (Justice and Constitutional Development)		1,550,262	50,829	-	1,601,091	352,603	1,249	-	353,852	1,157,711	21,908	-	1,179,619
Total direct charges against the National Revenue Fund		56,258,986	211,295,889	-	267,554,875	8,809,552	21,842,830	-	30,652,382	40,041,998	159,437,550	-	199,479,548
Total		157,770,535	468,480,776	9,545,024	635,796,335	15,397,298	45,900,492	916,861	62,214,651	122,003,310	337,470,787	5,967,769	465,441,866

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