

Table 2 Expenditure

R thousand	2009/10											
	Revised estimate				January				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	754,635	135,958	25,579	916,172	7,890,517	3,826,519	1,036,907	12,753,943
1 The Presidency	375,998	107,575	10,728	494,301	28,651	10,020	395	39,066	279,261	34,051	7,150	320,462
2 Parliament	821,128	261,442	25,432	1,108,002	78,740	64,671	931	144,342	647,732	261,442	5,411	914,585
3 International Relations and Cooperation	4,029,520	1,053,155	470,280	5,552,955	289,629	1,183	8,107	298,919	2,756,824	129,715	30,250	2,916,789
4 Home Affairs	3,713,905	1,316,459	233,420	5,263,784	261,043	59,229	6,688	326,960	2,716,813	1,216,922	136,993	4,070,728
5 Public Works	1,931,384	2,607,897	1,509,849	6,049,130	96,572	855	9,458	106,885	1,489,887	2,184,389	857,103	4,531,379
Financial and Administrative Services	3,804,196	61,852,714	83,403	65,740,313	814,203	793,303	(423)	1,607,083	2,801,060	48,837,374	40,132	51,678,566
6 Government Communications and Information System	315,544	178,212	3,024	496,780	24,718	56	-	24,774	247,947	143,737	1,499	393,183
7 National Treasury	1,254,057	61,575,226	16,287	62,845,570	666,062	788,058	1,079	1,455,199	865,965	48,626,825	10,623	49,503,413
8 Public Administration Leadership and Management Academy	56,168	63,218	1,729	121,115	(1,178)	5,630	46	4,498	44,302	51,929	4,221	100,452
9 Public Service and Administration	405,833	22,351	1,649	429,833	28,257	(501)	317	28,073	286,910	1,502	5,153	293,565
10 Public Service Commission	121,161	9,312	1,368	131,841	9,041	-	14	9,055	102,369	9,555	1,143	113,067
11 Statistics South Africa	1,651,433	4,395	59,346	1,715,174	87,303	60	(1,879)	85,484	1,253,567	3,826	17,493	1,274,886
Social Services	5,160,613	129,122,501	103,691	134,386,805	307,362	9,551,129	18,796	9,877,287	4,083,555	111,624,867	193,551	115,901,973
12 Arts and Culture	315,373	2,310,703	6,034	2,632,110	19,273	154,586	14,372	188,231	294,066	1,381,371	150,721	1,826,158
13 Education	1,702,603	20,134,483	11,771	21,848,857	66,267	565,460	223	631,950	884,235	19,682,068	14,280	20,580,583
14 Health	1,149,674	17,247,364	26,421	18,423,459	63,040	1,844,951	3,158	1,911,149	756,300	14,021,822	10,191	14,788,313
15 Labour	1,304,979	739,331	45,974	2,090,284	118,185	13,191	858	132,234	959,583	132,663	14,041	1,696,287
16 Social Development	462,149	86,036,280	9,758	86,508,187	30,154	6,909,535	-	6,939,689	1,040,041	73,215,096	2,808	74,257,945
17 Sport and Recreation South Africa	225,835	2,654,340	3,733	2,883,908	10,443	63,406	185	74,034	149,330	2,601,847	1,510	2,752,687
Justice, Crime Prevention and Security	86,078,814	11,623,385	4,966,195	102,668,394	7,630,799	322,488	579,615	8,532,902	69,537,675	6,850,647	4,358,384	80,746,706
18 Correctional Services	12,689,393	38,657	1,106,495	13,834,545	962,984	2,015	17,679	982,678	10,385,763	19,913	740,355	11,146,031
19 Defence and Military Veterans	20,737,570	9,844,874	742,812	31,325,256	2,113,991	128,175	139,798	2,381,964	16,397,616	5,283,380	829,923	22,510,919
20 Independent Complaints Directorate	114,240	65	2,162	116,467	7,317	65	6	7,388	79,777	65	1,474	81,316
21 Justice and Constitutional Development	7,829,548	1,357,008	583,575	9,770,131	553,465	153,898	154,073	861,436	5,929,907	1,164,602	542,265	7,636,774
22 Police	44,708,063	382,781	2,531,151	47,621,995	3,993,042	38,335	268,059	4,299,436	36,744,612	382,687	2,244,367	39,371,666
Economic Services and Infrastructure Development	12,769,743	104,086,494	761,181	117,617,418	729,902	5,272,137	8,750	6,010,789	9,384,867	82,441,460	530,730	92,357,057
23 Agriculture	1,671,001	2,036,293	56,506	3,763,800	68,610	65,495	4,598	138,703	779,527	1,610,886	59,699	2,450,112
24 Communications	463,368	1,997,679	9,447	2,470,494	15,158	99,128	166	114,452	360,109	1,289,674	8,781	1,658,564
25 Environmental Affairs and Tourism	930,822	2,439,818	140,001	3,510,641	74,144	181,876	422	256,442	712,683	2,001,178	141,081	2,854,942
26 Human Settlements	605,857	12,984,854	14,094	13,604,805	19,314	906,230	541	926,085	318,242	12,021,541	4,039	12,343,822
27 Rural Development and Land Reform	2,035,791	4,323,698	31,602	6,391,091	134,402	66,394	221	201,017	1,164,077	2,860,371	18,276	4,042,724
28 Minerals and Energy	703,390	3,967,356	11,258	4,682,004	65,324	249,861	(1,022)	314,163	561,301	3,073,313	7,224	3,641,838
29 Cooperative Governance and Traditional Affairs	433,120	36,080,693	13,320	36,527,133	24,466	531,022	1,222	556,710	299,526	25,768,748	6,385	26,074,659
30 Public Enterprises	172,911	3,816,996	1,253	3,991,160	7,734	142,500	178	150,412	125,421	3,620,779	796	3,746,996
31 Science and Technology	342,390	3,914,820	4,485	4,261,695	18,498	414,141	212	432,851	214,991	3,257,092	4,772	3,476,855
32 Trade and Industry	1,155,144	5,203,944	42,988	6,402,076	80,467	373,363	974	454,804	725,388	4,328,511	8,436	5,062,335
33 Transport	1,020,765	23,214,002	3,750	24,238,517	(77,529)	2,009,318	88	1,931,877	895,342	20,136,819	11,382	21,043,543
34 Water Affairs and Forestry	3,235,184	4,106,341	432,477	7,774,002	299,314	232,809	1,150	533,273	3,228,260	2,472,548	259,859	5,960,667
35 Agriculture, Forestry and Fisheries	-	-	-	-	-	-	-	-	-	-	-	-
43 Water Affairs	-	-	-	-	-	-	-	-	-	-	-	-
Total appropriation by vote	118,685,301	312,031,622	8,164,179	438,881,102	10,236,901	16,075,015	632,317	26,944,233	93,697,674	253,580,867	6,159,704	353,438,245
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	59,994,954	-	-	59,994,954	3,261,558	-	-	3,261,558	43,720,766	-	-	43,720,766
Interest	59,895,596	-	-	59,895,596	3,261,161	-	-	3,261,161	43,647,680	-	-	43,647,680
Other Cost	99,358	-	-	99,358	397	-	-	397	73,086	-	-	73,086
Provincial equitable share (National Treasury)	-	240,046,103	-	240,046,103	-	21,731,685	-	21,731,685	-	200,849,304	-	200,849,304
General fuel levy sharing with metros (National Treasury)	-	6,800,104	-	6,800,104	-	-	-	-	-	3,946,822	-	3,946,822
Other	1,976,462	7,824,169	-	9,800,631	143,575	747,652	-	891,227	1,720,996	6,493,567	-	8,214,563
President and Deputy President salary (The Presidency)	4,284	-	-	4,284	389	-	-	389	2,934	251	-	3,185
Members remuneration (Parliament)	376,678	-	-	376,678	31,390	-	-	31,390	313,900	-	-	313,900
Skills levy and Setas (Labour)	-	7,749,980	-	7,749,980	-	731,453	-	731,453	-	6,430,722	-	6,430,722
Judges and magistrates salaries (Justice and Constitutional Development)	1,595,500	74,189	-	1,669,689	111,796	16,199	-	127,995	1,404,162	62,594	-	1,466,756
Total direct charges against the National Revenue Fund	61,971,416	254,670,376	-	316,641,792	3,405,133	22,479,337	-	25,884,470	45,441,762	211,289,693	-	256,731,455
Projected underspending	-	(3,000,000)	-	(3,000,000)	-	-	-	-	-	-	-	-
Total	180,656,717	563,701,998	8,164,179	752,522,894	13,642,034	38,554,352	632,317	52,828,703	139,139,436	464,870,560	6,159,704	610,169,700

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				January				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	886,258	125,188	198,627	1,210,073	8,171,979	2,371,523	1,031,507	11,575,009
1 The Presidency	289,801	29,575	6,870	326,246	18,107	2,486	1,979	22,572	236,708	28,222	4,737	269,667
2 Parliament	634,467	265,698	13,634	913,799	108,792	-	-	108,792	554,899	199,747	4,634	759,280
3 Foreign Affairs	3,351,456	1,077,608	1,043,200	5,472,264	506,130	(28,056)	(111,966)	366,108	3,647,374	120,680	110,495	3,878,549
4 Home Affairs	3,139,792	1,221,808	304,960	4,666,560	154,995	143,460	55,868	354,323	2,287,268	906,940	74,687	3,268,895
5 Public Works	1,660,233	1,510,718	1,026,036	4,196,987	98,234	7,298	252,746	358,278	1,445,730	1,115,934	836,954	3,398,618
Financial and Administrative Services	3,026,115	30,581,936	85,291	33,693,342	302,677	1,153,911	5,759	1,462,347	2,460,213	20,573,404	67,243	23,100,860
6 Government Communications and Information System	269,191	154,551	3,735	427,477	18,184	29,798	(1,035)	46,947	205,327	154,523	2,991	362,841
7 National Treasury	923,957	30,378,721	9,431	31,312,109	133,443	1,124,098	960	1,258,501	759,216	20,406,770	4,634	21,170,620
8 Public Administration Leadership and Management Academy	56,292	42,600	6,473	105,365	8,096	-	-	8,096	86,371	-	5,953	92,324
9 Public Service and Administration	396,968	4,037	10,584	411,589	24,146	27	104	24,277	282,109	2,883	1,869	286,861
10 Public Service Commission	112,331	35	1,290	113,656	7,843	-	-	7,843	94,859	-	291	95,150
11 Statistics South Africa	1,267,376	1,992	53,778	1,323,146	110,965	(12)	5,730	116,683	1,032,331	9,228	51,505	1,093,064
Social Services	4,255,440	115,557,114	86,414	119,898,968	42,161	11,307,813	(27,419)	11,322,555	9,293,696	93,737,221	182,155	103,213,072
12 Arts and Culture	377,010	1,731,515	5,971	2,114,496	(147,936)	421,708	(93,321)	180,451	892,110	811,480	60,750	1,764,340
13 Education	1,188,379	18,506,092	14,599	19,709,070	54,808	1,214,119	11	1,268,938	908,545	18,282,166	8,873	19,199,584
14 Health	916,971	14,506,138	41,361	15,464,470	68,338	1,635,950	5,103	1,709,391	725,358	12,092,468	33,941	12,851,767
15 Labour	1,121,320	509,398	12,123	1,642,841	10,373	13,790	60,768	84,931	826,185	449,897	68,331	1,344,413
16 Social Development	428,671	75,659,700	8,309	76,096,680	28,735	6,601,923	20	6,630,678	5,763,296	57,529,663	7,528	63,300,487
17 Sport and Recreation South Africa	223,089	4,644,271	4,051	4,871,411	27,843	1,420,323	-	1,448,166	178,202	4,571,547	2,732	4,752,481
Justice, Crime Prevention and Security	74,885,973	10,513,632	5,249,499	90,649,104	6,470,638	591,904	182,667	7,245,209	61,187,414	8,561,992	3,277,009	73,026,415
18 Correctional Services	11,625,162	38,922	1,158,557	12,822,641	1,022,931	1,122	107,745	1,131,798	9,513,253	12,472	914,077	10,439,802
19 Defence and Military Veterans	17,969,287	8,833,120	998,879	27,801,286	1,384,421	192,947	41,391	1,618,759	13,887,270	6,925,913	439,731	21,252,914
20 Independent Complaints Directorate	95,005	56	4,236	99,297	7,521	-	47	7,568	76,447	-	1,734	78,181
21 Justice and Constitutional Development	6,688,711	1,262,380	482,480	8,433,571	576,708	130,339	4,453	711,500	5,778,450	1,061,978	54,765	6,895,193
22 Police	38,507,808	379,154	2,605,347	41,492,309	3,479,057	267,496	29,031	3,775,584	31,931,994	561,629	1,866,702	34,360,325
Economic Services and Infrastructure Development	10,268,272	96,426,798	1,729,120	108,424,190	1,542,315	4,586,254	260,449	6,389,018	10,092,059	70,554,167	2,029,938	82,676,164
23 Agriculture	961,683	1,813,386	72,802	2,847,871	77,967	434,262	10,463	522,692	727,176	1,587,379	51,907	2,366,462
24 Communications	377,364	1,938,461	12,786	2,328,611	619,323	134,706	3,528	757,557	911,711	1,031,243	12,675	1,956,629
25 Environmental Affairs and Tourism	753,761	2,436,698	8,419	3,198,878	42,050	235,956	255	278,261	630,428	2,147,907	5,557	2,783,892
26 Human Settlements	499,144	10,409,100	12,028	10,920,272	11,217	997,379	70	908,666	491,261	8,879,397	7,131	9,377,789
27 Rural Development and Land Reform	1,244,802	3,893,332	1,516,502	6,654,636	90,394	206,600	126,742	423,736	1,030,767	3,237,508	1,517,654	5,785,929
28 Minerals and Energy	604,068	3,111,061	14,877	3,730,006	37,933	51,502	78	89,513	486,621	2,375,018	3,880	2,865,519
29 Cooperative Governance and Traditional Affairs	363,038	34,975,863	9,194	35,348,095	31,813	829,390	469	861,672	296,995	21,870,823	6,673	22,174,491
30 Public Enterprises	163,981	3,100,290	878	3,265,149	8,542	177,055	177	185,774	117,972	2,391,616	448	2,510,036
31 Science and Technology	260,265	3,439,880	3,323	3,703,468	24,170	210,575	98	234,843	269,829	2,909,492	2,144	3,181,465
32 Trade and Industry	912,016	4,123,903	21,070	5,056,989	62,678	449,796	(25)	512,449	693,472	3,571,680	13,513	4,278,665
33 Transport	1,003,729	23,829,263	5,652	24,838,644	38,095	911,585	451	950,131	995,020	19,186,775	4,293	20,186,088
34 Water Affairs and Forestry	3,124,421	3,355,561	51,589	6,531,571	498,133	47,448	118,143	663,724	3,440,807	1,365,329	404,063	5,210,199
35 Agriculture, Forestry and Fisheries	-	-	-	-	-	-	-	-	-	-	-	-
43 Water Affairs	-	-	-	-	-	-	-	-	-	-	-	-
Total appropriation by vote	101,511,549	257,184,887	9,545,024	368,241,460	9,244,049	17,765,070	620,083	27,629,202	91,205,361	195,798,307	6,587,852	293,591,520
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	54,393,684	-	-	54,393,684	3,427,295	-	-	3,427,295	42,118,247	-	-	42,118,247
Interest	54,326,442	-	-	54,326,442	2,745,125	-	-	2,745,125	41,032,780	-	-	41,032,780
Other Cost	67,242	-	-	67,242	682,170	-	-	682,170	1,085,467	-	-	1,085,467
Provincial equitable share (National Treasury)	-	204,009,924	-	204,009,924	-	16,614,746	-	16,614,746	-	170,780,434	-	170,780,434
Other	1,865,302	7,285,965	-	9,151,267	(4,502,468)	5,327,555	-	825,087	(3,151,422)	10,599,417	-	7,447,995
President and Deputy President salary (The Presidency)	3,999	1,001	-	5,000	504	-	-	504	3,355	-	-	3,355
Members remuneration (Parliament)	311,041	-	-	311,041	21,165	-	-	21,165	211,649	-	-	211,649
Skills levy and Setas (Labour)	-	7,234,135	-	7,234,135	(4,656,066)	5,317,662	-	661,596	(4,656,066)	10,567,616	-	5,911,550
Judges and magistrates salaries (Justice and Constitutional Development)	1,550,262	50,829	-	1,601,091	131,929	9,893	-	141,822	1,289,640	31,801	-	1,321,441
Total direct charges against the National Revenue Fund	56,258,986	211,295,889	-	267,554,875	(1,075,173)	21,942,301	-	20,867,128	38,966,825	181,379,851	-	220,346,676
Total	157,770,535	468,480,776	9,545,024	635,796,335	8,168,876	39,707,371	620,083	48,496,330	130,172,186	377,178,158	6,587,852	513,938,196

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 classificatio.