



Table 2 Expenditure (continued page 2)

R thousand	2009/10											
	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
<b>Central Government Administration</b>	<b>10 616 679</b>	<b>5 338 436</b>	<b>1 932 287</b>	<b>17 887 402</b>	<b>615 464</b>	<b>282 770</b>	<b>11 944</b>	<b>910 178</b>	<b>4 295 506</b>	<b>2 401 957</b>	<b>396 108</b>	<b>7 093 571</b>
1 The Presidency	360 964	106 267	11 170	478 401	23 458	43	1 598	25 099	157 776	14 233	5 453	177 462
2 Parliament	836 232	261 442	10 328	1 108 002	64 600	-	980	65 580	321 820	131 300	3 126	456 246
3 International Relations and Cooperation	3 905 162	1 171 883	340 396	5 417 441	112 219	140	196	112 555	1 429 958	109 156	8 482	1 547 596
4 Home Affairs	3 600 519	1 320 472	274 418	5 195 409	282 083	51 995	3 110	337 188	1 448 708	984 161	55 368	2 488 237
5 Public Works	1 913 802	2 478 372	1 295 975	5 688 149	133 104	230 592	6 060	369 756	937 244	1 163 107	323 679	2 424 030
<b>Financial and Administrative Services</b>	<b>3 531 653</b>	<b>61 781 395</b>	<b>77 658</b>	<b>65 390 706</b>	<b>280 561</b>	<b>8 581 794</b>	<b>6 487</b>	<b>8 868 842</b>	<b>1 716 952</b>	<b>31 748 555</b>	<b>25 804</b>	<b>33 491 311</b>
6 Government Communications and Information System	314 286	178 348	2 781	495 415	22 993	-	398	23 391	152 000	97 448	1 413	250 861
7 National Treasury	1 130 614	61 526 462	11 652	62 668 728	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	57 621	57 554	5 938	121 113	5 089	5 200	(668)	9 621	26 855	30 439	2 648	59 942
9 Public Service and Administration	406 625	1 818	9 437	417 880	22 561	(11)	805	23 355	157 126	58	2 092	159 276
10 Public Service Commission	120 679	10 142	968	131 789	9 137	1 037	650	10 824	60 584	9 515	968	71 067
11 Statistics South Africa	1 501 828	7 071	46 882	1 555 781	145 659	1 906	4 844	152 409	829 238	3 044	11 289	843 571
<b>Social Services</b>	<b>4 582 101</b>	<b>127 140 887</b>	<b>77 411</b>	<b>131 800 399</b>	<b>339 121</b>	<b>11 144 414</b>	<b>10 798</b>	<b>11 494 333</b>	<b>3 042 562</b>	<b>71 423 467</b>	<b>122 354</b>	<b>74 588 383</b>
12 Arts and Culture	375 610	1 844 858	4 463	2 224 931	22 494	73 700	2 782	98 976	168 405	814 583	94 928	1 077 916
13 Education	1 198 050	20 137 432	25 728	21 361 210	70 076	1 471 486	5 227	1 546 789	452 311	15 902 952	12 098	16 367 361
14 Health	1 089 724	16 863 440	13 046	17 966 210	104 815	1 330 065	403	1 435 283	482 806	8 369 867	4 264	8 856 937
15 Labour	1 245 341	792 572	25 545	2 063 458	85 305	166 329	2 084	253 718	540 603	536 643	7 946	1 085 192
16 Social Development	464 908	84 849 441	3 811	85 318 160	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	208 468	2 653 144	4 818	2 866 430	13 862	5	173	14 040	85 950	1 654 380	834	1 741 164
<b>Justice, Crime Prevention and Security</b>	<b>85 460 552</b>	<b>11 312 275</b>	<b>5 710 131</b>	<b>102 482 958</b>	<b>6 580 224</b>	<b>977 169</b>	<b>641 018</b>	<b>8 198 411</b>	<b>39 683 748</b>	<b>4 551 619</b>	<b>2 526 915</b>	<b>46 762 282</b>
18 Correctional Services	12 649 728	47 263	990 352	13 687 343	935 954	802	76 123	1 012 879	6 116 703	10 763	411 617	6 539 083
19 Defence and Military Veterans	20 824 470	9 363 428	1 136 349	31 324 247	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	102 166	65	4 015	106 246	8 476	-	579	9 055	46 847	-	1 356	48 203
21 Justice and Constitutional Development	7 498 373	1 464 112	780 670	9 743 155	605 214	106 327	49 827	761 368	3 538 986	637 892	290 988	4 467 866
22 Police	44 385 815	437 407	2 798 745	47 621 967	3 510 026	45 632	355 691	3 911 349	20 998 788	220 042	1 291 498	22 510 328
<b>Economic Services and Infrastructure Development</b>	<b>11 351 852</b>	<b>103 525 946</b>	<b>887 957</b>	<b>115 765 755</b>	<b>1 052 777</b>	<b>6 784 129</b>	<b>87 025</b>	<b>7 923 931</b>	<b>5 693 475</b>	<b>50 180 660</b>	<b>283 587</b>	<b>56 157 722</b>
23 Agriculture	1 570 167	2 049 098	109 112	3 728 377	71 381	45 855	7 499	124 735	453 174	1 016 822	31 317	1 501 313
24 Communications	432 108	1 859 612	10 192	2 301 912	30 585	166 956	288	197 829	186 336	568 656	6 752	761 744
25 Environmental Affairs and Tourism	893 806	2 463 876	145 656	3 503 338	71 993	93 665	2 619	168 277	410 172	1 227 101	6 641	1 644 454
26 Human Settlements	411 059	12 952 952	6 350	13 370 361	31 204	1 153 548	158	1 184 910	185 188	7 458 148	1 471	7 644 807
27 Rural Development and Land Reform	1 525 514	4 293 630	35 577	5 854 721	122 565	109 998	1 693	234 256	654 357	2 397 833	9 242	3 061 432
28 Minerals and Energy	667 722	3 828 304	48 690	4 544 716	53 975	365 604	867	420 446	323 558	2 254 442	7 369	2 585 369
29 Cooperative Governance and Traditional Affairs	381 535	35 585 245	8 070	35 974 850	28 325	890 739	260	919 324	182 040	15 122 555	4 833	15 309 428
30 Public Enterprises	165 024	3 816 994	1 274	3 983 292	14 609	1 737 800	171	1 752 580	80 358	2 852 630	409	2 933 397
31 Science and Technology	284 321	3 891 874	7 662	4 183 857	20 248	171 571	550	192 369	127 763	1 510 250	3 256	1 641 269
32 Trade and Industry	952 443	5 259 913	25 599	6 237 955	69 332	524 800	2 478	596 610	382 631	2 656 859	6 108	3 045 598
33 Transport	1 016 294	23 478 781	6 762	24 501 837	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	3 051 859	4 045 667	483 013	7 580 539	252 767	173 606	67 993	494 366	1 802 809	1 101 173	196 873	3 100 855
<b>Total appropriation by vote</b>	<b>115 542 837</b>	<b>309 098 939</b>	<b>8 685 444</b>	<b>433 327 220</b>	<b>8 868 147</b>	<b>27 770 276</b>	<b>757 272</b>	<b>37 395 695</b>	<b>54 432 243</b>	<b>160 306 258</b>	<b>3 354 768</b>	<b>218 093 269</b>
Plus:												
<b>Direct charges against the National Revenue Fund</b>												
State debt cost (National Treasury)	57 129 217	-	-	57 129 217	9 625 403	-	-	9 625 403	28 224 567	-	-	28 224 567
Interest	57 015 728	-	-	57 015 728	9 622 509	-	-	9 622 509	28 172 018	-	-	28 172 018
Other Cost	113 489	-	-	113 489	2 894	-	-	2 894	52 549	-	-	52 549
Provincial equitable share (National Treasury)	-	240 046 103	-	240 046 103	-	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	-	153 731	-	153 731
Other	2 096 653	7 874 282	-	9 970 935	166 727	631 801	-	798 528	1 013 964	3 787 420	-	4 801 384
President and Deputy President salary (The Presidency)	3 830	-	-	3 830	312	-	-	312	1 852	1 068	-	2 920
Members remuneration (Parliament)	376 678	-	-	376 678	31 390	-	-	31 390	188 340	-	-	188 340
Skills levy and Setas (Labour)	-	7 815 556	-	7 815 556	-	630 925	-	630 925	-	3 770 493	-	3 770 493
Judges and magistrates salaries (Justice and Constitutional Development)	1 716 145	58 726	-	1 774 871	135 025	876	-	135 901	823 772	15 859	-	839 631
<b>Total direct charges against the National Revenue Fund</b>	<b>59 225 870</b>	<b>254 720 489</b>	<b>-</b>	<b>313 946 359</b>	<b>9 792 130</b>	<b>20 193 807</b>	<b>-</b>	<b>29 985 937</b>	<b>29 238 531</b>	<b>120 621 848</b>	<b>-</b>	<b>149 860 379</b>
<b>Total</b>	<b>174 768 707</b>	<b>563 819 428</b>	<b>8 685 444</b>	<b>747 273 579</b>	<b>18 660 277</b>	<b>47 964 083</b>	<b>757 272</b>	<b>67 381 632</b>	<b>83 670 774</b>	<b>280 928 106</b>	<b>3 354 768</b>	<b>367 953 648</b>

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 have been included with Agriculture (vote 23)

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