Table 2 Expenditure

Table 2 Expenditure																
	-	Budget estimate							September			Year to date				
		Current	Transfers and	Payments for	Payment for	Total	Current	Transfers and		Payment for	Total	Current	Transfers and		Payment for	Total
R thousand		payments	subsidies	capital assets f	financial assets		payments	subsidies	capital assets fi	inancial assets		payments	subsidies	capital assets	financial assets	
Central Government Administration		11,603,927	49.434.773	1,872,729		62,911,429	955.789	267.153	72.558	18	1,295,518	5.027.951	20,852,290	447,876	389	26,328,506
1 The Presidency		338,455	371,943	12,215	-	722,613	30,409	207,133	2,489	-	32,966	197,985	20,632,290	12,666	-	410,834
2 Parliament	1)	882.714	284.822	11.685	-	1.179.221	70.813	858	150	-	71.821	427.805	143.622	8.533	-	579,960
3 Cooperative Governance and Traditional Affairs	1)	619,705	43,288,456	13,309	-	43,921,470	73,210	202,085	34	-	275,329	324,028	18,396,624	(2,649)	68	18,718,071
4 Home Affairs		3,992,428	1,587,837	139,319	_	5,719,584	271,885	61,068	7,299	10	340,262	1,526,293	492,779	45,727	10	2,064,809
5 International Relations and Cooperation		3,688,594	820,156	315,676		4,824,426	376,493	2,515	2,121	(4)	381,125	1,687,551	68,413	18,823	299	1,775,086
6 Public Works		2,042,773	3,029,610	1,373,942		6,446,325	132,979	559	60,465	12	194,015	864,289	1,550,669	364,776	12	2,779,746
7 Women, Children and People with Disabilities		39,258	51,949	6,583	-	97,790	-	-	-		-	-	-	-	-	-
Financial and Administrative Services		4,227,855	28,505,617	119,500	20,888,600	53,741,572	142,107	1,798,588	1,675	4,999,963	6,942,333	1,457,347	13,500,161	21,101	10,138,813	25,117,422
8 Government Communications and Information System		355,451	187,378	3,355		546,184	(22,033)	44,732	513	.,,	23,212	153,333	117,311	2,286	17	272,947
9 National Treasury		1,449,317	28.006.063	14.536	20.750.000	50.219.916	82.391	1.746.512	741	5.000.000	6.829.644	489.036	13.247.768	2,489	10.000.068	23.739.361
10 Public Enterprises		174,680	36,710	600	138,600	350,590	8,421	5	6	-	8,432	65,564	13	276	138,600	204,453
11 Public Service and Administration		376,913	271,626	2,945	-	651,484	(46,962)	2,652	(887)	(37)	(45,234)	130,242	129,314	2,337	-	261,893
12 Statistics South Africa		1,871,494	3,840	98,064	-	1,973,398	120,290	4,687	1,302	- '	126,279	619,172	5,755	13,713	128	638,768
Social Services		5,529,370	147,144,557	75,215	-	152,749,142	(86,026)	11,514,087	55,814	74	11,483,949	2,321,582	80,769,555	82,536	523	83,174,196
13 Arts and Culture		311,059	2,089,083	6,578	-	2,406,720	33,580	71,445	54,035	9	159,069	149,285	870,964	61,007	181	1,081,437
14 Basic Education		1,777,081	4,385,069	4,050	-	6,166,200	91,096	-	498	-	91,594	384,187	2,446,774	2,698	-	2,833,659
15 Health		1,062,999	20,403,271	30,715	-	21,496,985	70,118	1,699,358	117	62	1,769,655	409,426	10,179,834	9,475	318	10,599,053
16 Higher Education and Training		382,424	23,328,441	9,833	-	23,720,698	29,437	1,924,100	279	-	1,953,816	157,360	17,134,040	981	-	17,292,381
17 Labour		1,259,947	515,165	8,777	-	1,783,889	94,322	15,731	717	-	110,770	585,349	259,607	5,930	17	850,903
18 Social Development		542,964	95,375,950	10,147	-	95,929,061	(418,242)	7,803,448	210	-	7,385,416	559,953	49,047,468	1,315	2	49,608,738
19 Sport and Recreation South Africa		192,896	1,047,578	5,115	-	1,245,589	13,663	5	(42)	3	13,629	76,022	830,868	1,130	5	908,025
Justice, Crime Prevention and Security		94,706,273	8,767,321	5,307,040	-	108,780,634	7,293,093	823,551	315,163	879	8,432,686	45,636,540	2,591,718	1,956,156	14,303	50,198,717
20 Correctional Services		14,007,717	13,063	1,108,263	-	15,129,043	1,007,844	2,796	86,262	-	1,096,902	6,179,666	19,756	304,696	-	6,504,118
21 Defence and Military Veterans		23,099,001	6,830,147	786,185	-	30,715,333	1,789,310	673,383	57,185	-	2,519,878	12,394,644	1,598,749	269,403	-	14,262,796
22 Independent Complaints Directorate		125,984	74	3,277	-	129,335	6,677	-	183	-	6,860	47,087	-	1,029	-	48,116
23 Justice and Constitutional Development		8,137,191	1,485,637	627,655	-	10,250,483	601,637	116,993	46,505	879	766,014	3,566,474	727,568	323,763	14,303	4,632,108
24 Police		49,336,380	438,400	2,781,660	-	52,556,440	3,887,625	30,379	125,028	-	4,043,032	23,448,669	245,645	1,057,265	-	24,751,579
Economic Services and Infrastructure Development		12,626,186	68,792,982	1,915,986	1	83,335,155	1,003,346	4,251,412	291,172	372	5,546,302	4,942,595	33,337,846	367,616	667	38,648,724
25 Agriculture, Forestry and Fisheries	4)	1,773,526	1,836,518	47,940	-	3,657,984	124,842	60,888	5,003	-	190,733	759,417	1,092,047	42,931	50	1,894,445
26 Communications		483,176	1,626,704	4,119	-	2,113,999	22,387	189	58	6	22,640	135,584	424,003	830	82	560,499
27 Economic Development		95,211	318,597	4,789	-	418,597	3,007		-	-	3,007	14,255	155,618	1,131	-	171,004
28 Energy		202,123	5,328,667	4,600	-	5,535,390	15,550	129,649	290	-	145,489	98,250	1,990,118	897		2,089,265
29 Environmental Affairs		910,178	1,224,337	473,279	-	2,607,794	86,390	89,559	275,026	-	450,975	368,068	510,468	276,955	10	1,155,501
30 Human Settlements		599,465	15,442,757	159,259	-	16,201,481	41,436	1,401,653	232	- 4	1,443,321	170,733	7,625,761	1,792	6	7,798,292
31 Mineral Resources 32 Rural Development and Land Reform		607,263	408,681	14,072 19,809	- 1	1,030,016 6,769,555	42,124	28,746 342,138	1,956 4,142	4 356	72,830 508,549	252,755 779,629	195,102	5,829 11,003	23 356	453,709 2,773,148
		1,878,142 361,969	4,871,603 4,249,472	4.100	'	4,615,541	161,913 35,195	56,680	322	330	92,200	149,963	1,982,160 1,532,447	2.139	15	
33 Science and Technology 34 Tourism		196,073	4,249,472 953,328	4,100 2,435	-	1,151,836	35, 195 11,757	206,355	322 888	- 3	219,000	75,332	618,949	1,800	15	1,684,564 696,081
35 Trade and Industry		1,142,874	4,992,556	14,678	- 1	6,150,108	80,132	152.728	929	-	233,789	449,777	1,823,769	4.461	1	2,278,008
36 Transport		743,423	24,301,275	41,564	-	25,086,262	95,785	1.520.095	276	-	1,616,156	404.692	13.597.124	1.141	32	14,002,989
37 Water Affairs	5)	3,632,763	3,238,487	1,125,342	-	7,996,592	282,828	262,732	2,050	3	547,613	1,284,140	1,790,280	16,707	92	3,091,219
Total appropriation by vote	2),3)	128,693,611	302,645,250	9,290,470	20,888,601	461,517,932	9,308,309	18,654,791	736,382	5,001,306	33,700,788	59,386,015	151,051,570	2,875,285	10,154,695	223,467,565
Plus:																
Direct charges against the National Revenue Fund																
State debt cost (National Treasury)	1)	71,357,578	-	-	-	71,357,578	12,284,947	-	-	-	12,284,947	32,987,713	-	-	-	32,987,713
Interest		71,250,946	-	-	-	71,250,946	12,283,153	-	-	-	12,283,153	32,949,739	-	-	-	32,949,739
Other Cost		106,632		-	-	106,632	1,794		-	-	1,794	37,974	120 407 000	-	-	37,974
Provincial equitable share (National Treasury) General fuel levy sharing with metros (National Treasury)		-	260,973,745 7.542,361	-	-	260,973,745 7,542,361	-	21,747,813	-	-	21,747,813	-	130,486,890 2,514,120	-	-	130,486,890 2,514,120
Other		2,244,856	7,542,361 8,506,471	-	-	10,751,327	185,656	956,136	-	-	1,141,792	1,100,133	3,917,307	-	-	5,017,440
President and Deputy President salary (The Presidency)		2,244,656 4.550	0,300,471	-	-	4,550	322	730,130	-	-	322	2.001	3,917,307	-	-	1,955
Members remuneration (Parliament)	1)	392,679	-	-	-	392,679	32,723	-	-	-	32,723	196,338	(40)	-	-	196,338
Skills levy and Setas (Higher Education and Training)	1)	372,079	8.424.228	-	-	8,424,228	32,123	945.888	-	-	945.888	170,338	3.884.268	-	-	3.884.268
Judges and magistrates salaries (Justice and Constitutional Development)		1,847,627	82,243	-	-	1,929,870	152,611	10,248	-	-	162,859	901,794	33,085	-	-	3,884,268 934,879
Total direct charges against the National Revenue Fund		73,602,434	277,022,577		-	350,625,011	12,470,603	22,703,949	<u>-</u>	-	35,174,552	34,087,846	136,918,317		-	171,006,163
Contingency reserve		6.000.000	-11,022,311	-		6.000.000	12,470,003	22,103,747	-	-	33,174,332	34,007,040	130,710,317	-		171,000,103
Total		208,296,045	579,667,827	9,290,470	20,888,601	818,142,943	21,778,912	41,358,740	736,382	5,001,306	68,875,340	93,473,861	287,969,887	2,875,285	10,154,695	394,473,728
Reflects monthly requested funds	-		,,	.,,		,		,,	,	-,,		,,		-10.01-00	,,	,,

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 2009/2010 for Agriculture, Forestry and Fisheries were included with Agriculture (vote 23)
5) Funds appropriated for 2009/2010 for Water Affairs were included with Water Affairs and Forestry (vote 34)

Table 2 Expenditure (continued page 2)

Table 2 Expenditure (continued page 2)		2009/10											
	Audited outcome					Septe			Year to date				
			Transfers and		Total		Transfers and		Total	Current		Payments for	Total
R thousand		payments	subsidies	capital assets		payments	subsidies	capital assets		payments	subsidies	capital assets	
Central Government Administration		10,616,679	5,338,436	1,932,287	17,887,402	615,464	282,770	11,944	910,178	4,295,506	2,401,957	396,108	7,093,571
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	1)	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
Financial and Administrative Services		3,531,653	61.781.395	77.658	65,390,706	280,561	8,581,794	6.487	8.868.842	1.716.952	31.748.555	25.804	33,491,311
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
Social Services		4,582,101	127,140,887	77,411	131,800,399	339,121	11,144,414	10,798	11,494,333	3,042,562	71,423,467	122,354	74,588,383
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
Justice, Crime Prevention and Security		85,460,552	11,312,275	5,710,131	102,482,958	6,580,224	977,169	641,018	8,198,411	39,683,748	4,551,619	2,526,915	46,762,282
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
Economic Services and Infrastructure Development		11,351,852	103,525,946	887,957	115,765,755	1,052,777	6,784,129	87,025	7,923,931	5,693,475	50,180,660	283,587	56,157,722
23 Agriculture	4)	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	410,712	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 14,609	890,739	260 171	919,324	182,040	15,122,555	4,833 409	15,309,428
30 Public Enterprises		165,024	3,816,994	1,274	3,983,292		1,737,800		1,752,580	80,358	2,852,630	3.256	2,933,397
31 Science and Technology		284,321 952,443	3,891,874 5,259,913	7,662 25,599	4,183,857	20,248 69,332	171,571 524,800	550 2,478	192,369	127,763 382,631	1,510,250	6,108	1,641,269 3,045,598
32 Trade and Industry 33 Transport		1,016,294	23.478.781	6,762	6,237,955 24,501,837	285,793	1,349,987	2,476	596,610 1,638,229	904.549	2,656,859 12,014,191	9.316	12,928,056
34 Water Affairs and Forestry	5)	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
Total appropriation by vote	2),3)	115,542,837	309,098,939	8,685,444	433,327,220	8,868,147	27,770,276	757,272	37,395,695	54,432,243	160,306,258	3,354,768	218,093,269
Plus:	-,,-,	,		2,222,111	,	-,,	,,	,=		- 1, 11-1-1-	,,	2,22.1,.22	,,
Direct charges against the National Revenue Fund		F7 400 017			57.400.01	0 (05 455			0 (05 455	00.0045:-			00.004.7:-
State debt cost (National Treasury)	1)	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	240.047.407	-	113,489	2,894	-	-	2,894	52,549	11/ (00 (07	-	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)		2 004 452	6,800,104	-	6,800,104	144 707	153,731	-	153,731		153,731	-	153,731
Other Prosident and Deputy President calary (The Presidency)		2,096,653 3,830	7,874,282	-	9,970,935	166,727 312	631,801	-	798,528 312	1,013,964	3,787,420 1,068	-	4,801,384 2,920
President and Deputy President salary (The Presidency) Members remuneration (Parliament)	1)	3,830	-	-	3,830 376,678	31,390	-		31,390	1,852 188,340	1,068	-	188,340
Skills levy and Setas (Labour)	1)	3/0,0/8	7,815,556		7,815,556	31,390	630,925		630,925	188,340	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	<u> </u>	135,901	823,772	15,859	-	839,631
Total direct charges against the National Revenue Fund		59,225,870	254,720,489		313,946,359	9,792,130	20,193,807		29,985,937	29,238,531	120,621,848	-	149,860,379
Total		174,768,707	563,819,428	8,685,444	747,273,579	18,660,277	47,964,083	757,272	67,381,632	83,670,774	280,928,106	3,354,768	367,953,648
Reflects monthly requested funds		,,. 07		-11.71	- / /	-11	,,		,,	,,-,		2,22.,.00	,,010

Reflects monthly requested funds
 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 conomic 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)