

Table 2 Expenditure

R thousand	2012/13															
	Budget estimate					October					Year to date					
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	
<b>Central Government Administration</b>	<b>14 503 684</b>	<b>59 376 773</b>	<b>1 886 459</b>	<b>53 003</b>	<b>75 819 919</b>	<b>1 178 780</b>	<b>280 224</b>	<b>50 727</b>	<b>142</b>	<b>1 509 873</b>	<b>7 215 747</b>	<b>25 289 866</b>	<b>547 710</b>	<b>448</b>	<b>33 053 772</b>	
1 The Presidency	478 052	524 789	15 190	-	1 018 031	40 531	55	716	-	41 302	224 875	277 587	2 498	-	504 960	
2 Parliament	1 016 394	311 327	5 571	-	1 333 292	88 218	77 831	738	-	166 787	593 059	233 493	3 773	-	830 325	
3 Cooperative Governance and Traditional Affairs	2 088 855	52 607 185	19 550	-	54 715 590	225 896	(6 749)	5 435	34	224 616	643 233	21 156 102	8 863	42	21 808 241	
4 Home Affairs	4 279 349	963 552	365	53 003	5 296 269	338 648	82 738	223	108	421 717	2 224 939	635 896	24 913	197	2 885 945	
5 International Relations and Cooperation	4 044 082	825 558	245 951	-	5 116 591	307 405	12 405	31 729	-	351 539	2 140 707	95 798	198 092	209	2 434 806	
6 Performance Monitoring and Evaluation	160 659	-	13 500	-	174 159	11 686	-	453	-	12 139	66 475	128	3 428	-	70 032	
7 Public Works	2 325 786	4 065 826	1 582 184	-	7 993 796	156 824	109 067	10 519	-	276 428	1 252 443	2 856 642	304 554	-	4 413 639	
8 Women, Children and People with Disabilities	110 507	58 536	3 148	-	172 191	9 554	4 877	914	-	15 345	70 016	34 220	1 588	-	105 624	
<b>Financial and Administrative Services</b>	<b>3 899 376</b>	<b>20 124 383</b>	<b>408 617</b>	<b>1 250 000</b>	<b>25 682 376</b>	<b>314 060</b>	<b>1 466 503</b>	<b>7 810</b>	<b>7</b>	<b>1 788 380</b>	<b>2 078 951</b>	<b>10 325 926</b>	<b>159 728</b>	<b>200 026</b>	<b>12 764 631</b>	
9 Government Communications and Information System	405 648	20 000	3 447	-	429 095	28 406	124	281	6	28 817	183 167	20 396	5 483	6	209 053	
10 National Treasury	1 198 570	19 792 379	360 169	200 000	21 551 118	95 681	1 431 707	4 636	1	1 532 025	615 631	10 116 481	119 245	200 009	11 051 366	
11 Public Enterprises	197 511	100	1 461	1 050 000	1 249 072	22 253	127	109	-	22 489	104 647	201	1 263	-	106 111	
12 Public Service and Administration	420 143	304 642	6 702	-	731 487	36 901	31 051	407	-	68 359	189 521	179 254	2 228	11	371 015	
13 Statistics South Africa	1 677 504	7 262	36 838	-	1 721 604	130 819	3 494	2 377	-	136 690	985 984	9 593	31 509	-	1 027 086	
<b>Social Services</b>	<b>6 730 407</b>	<b>184 125 126</b>	<b>2 415 988</b>	<b>-</b>	<b>193 271 521</b>	<b>802 224</b>	<b>16 690 355</b>	<b>71 604</b>	<b>17</b>	<b>17 564 180</b>	<b>3 200 046</b>	<b>116 055 777</b>	<b>610 605</b>	<b>305</b>	<b>119 866 733</b>	
14 Arts and Culture	578 801	2 100 242	6 614	-	2 685 657	68 526	219 302	26 635	-	314 663	342 682	1 097 313	118 752	31	1 558 778	
15 Basic Education	2 041 288	11 971 957	2 330 333	-	16 343 578	405 504	983 022	31 124	4	1 419 654	880 105	7 637 149	408 298	10	8 925 562	
16 Health	1 266 402	26 261 896	28 720	-	27 557 018	93 267	2 626 181	926	-	2 720 374	540 678	16 212 201	8 090	231	16 761 200	
17 Higher Education and Training	529 708	30 963 038	7 611	-	31 500 357	46 186	3 151 320	387	-	3 197 893	290 888	25 142 831	4 246	-	25 437 964	
18 Labour	1 446 931	639 284	33 511	-	2 119 726	110 867	245 752	12 104	-	368 723	713 653	577 883	66 870	-	1 358 406	
19 Social Development	626 808	111 583 230	6 723	-	112 216 761	51 289	9 303 112	186	13	9 354 600	311 600	64 959 086	3 383	13	65 274 082	
20 Sport and Recreation South Africa	240 469	605 479	2 476	-	848 424	26 585	161 646	42	-	188 273	120 441	429 315	966	20	550 742	
<b>Justice, Crime Prevention and Security</b>	<b>115 603 131</b>	<b>8 912 258</b>	<b>6 133 976</b>	<b>337 704</b>	<b>130 987 069</b>	<b>10 088 681</b>	<b>582 634</b>	<b>354 918</b>	<b>1 040</b>	<b>11 027 273</b>	<b>64 186 452</b>	<b>4 483 468</b>	<b>2 188 156</b>	<b>412 957</b>	<b>71 271 033</b>	
21 Correctional Services	16 619 332	74 173	1 038 683	-	17 732 188	1 238 715	5 643	54 044	(21)	1 298 381	8 980 088	40 807	273 417	1	9 294 312	
22 Defence and Military Veterans	30 156 953	6 376 133	622 164	337 704	37 492 954	2 851 883	273 284	65 218	-	3 190 385	15 968 261	2 885 498	312 370	119 873	19 286 003	
23 Independent Police Investigative Directorate	191 090	95	5 776	-	196 961	14 821	-	-	-	14 821	89 878	7	257	2	90 144	
24 Justice and Constitutional Development	9 911 516	1 969 755	1 198 336	-	13 079 607	832 468	233 077	40 523	993	1 107 061	5 450 805	1 212 570	551 890	3 766	7 219 030	
25 Police	58 724 240	492 102	3 269 017	-	62 485 359	5 150 794	70 630	195 133	68	5 416 625	33 697 421	344 586	1 050 222	289 315	35 381 544	
<b>Economic Services and Infrastructure Development</b>	<b>15 161 897</b>	<b>98 375 449</b>	<b>4 331 288</b>	<b>-</b>	<b>117 868 634</b>	<b>1 240 005</b>	<b>9 533 089</b>	<b>210 627</b>	<b>7 463</b>	<b>10 991 184</b>	<b>7 570 072</b>	<b>53 929 243</b>	<b>1 537 828</b>	<b>11 241</b>	<b>63 048 384</b>	
26 Agriculture, Forestry and Fisheries	2 250 322	3 419 066	129 085	-	5 798 772	172 508	680 954	7 502	25	871 089	1 188 883	2 586 005	63 130	1 004	3 838 822	
27 Communications	475 512	1 131 936	104 891	-	1 712 339	40 703	10 868	476	-	52 037	275 920	371 628	168 066	52	815 665	
28 Economic Development	141 769	523 457	7 506	-	672 732	7 055	60 662	226	-	67 943	53 541	343 113	1 053	-	397 707	
29 Energy	307 274	6 493 557	5 072	-	6 805 903	32 544	414 991	2 198	1	449 734	217 310	3 375 206	8 448	1	3 600 966	
30 Environmental Affairs	1 920 803	2 308 319	283 039	-	4 512 161	122 623	241 343	5 596	-	369 562	669 041	1 685 368	318 515	96	2 673 020	
31 Human Settlements	738 279	24 036 373	488 528	-	25 263 180	39 730	3 093 856	7 143	(493)	3 140 729	260 861	12 898 851	36 631	3	13 196 346	
32 Mineral Resources	602 605	560 317	6 140	-	1 169 062	52 805	42 912	(493)	20	95 244	381 657	344 643	10 278	183	736 761	
33 Rural Development and Land Reform	3 212 971	5 649 849	14 746	-	8 877 566	315 278	716 459	7 624	7 381	1 046 742	1 699 961	2 687 764	32 171	7 623	4 427 519	
34 Science and Technology	393 493	4 569 018	3 419	-	4 955 930	33 144	674 746	335	-	708 225	231 603	3 610 983	4 244	5	3 846 834	
35 Tourism	331 093	1 029 045	7 183	-	1 367 321	32 722	249 000	567	-	282 289	157 773	849 534	2 693	10	1 010 009	
36 Trade and Industry	1 303 366	7 774 579	14 110	-	9 092 055	110 870	503 659	627	7	615 163	697 130	4 055 645	8 824	1 903	4 763 503	
37 Transport	848 083	37 976 514	4 365	-	38 828 952	73 943	2 525 141	347	29	2 599 460	465 265	19 841 409	3 945	92	20 310 710	
38 Water Affairs	2 636 027	2 913 420	3 263 214	-	8 812 661	205 980	308 508	178 479	-	692 967	1 271 327	1 279 094	879 830	269	3 430 520	
<b>Total appropriation by vote</b>	<b>155 898 495</b>	<b>370 913 989</b>	<b>15 176 328</b>	<b>1 640 707</b>	<b>543 629 519</b>	<b>13 623 750</b>	<b>28 552 785</b>	<b>695 686</b>	<b>8 669</b>	<b>42 880 890</b>	<b>84 251 268</b>	<b>210 084 281</b>	<b>5 044 027</b>	<b>624 978</b>	<b>300 004 544</b>	
Plus:																
<b>Direct charges against the National Revenue Fund</b>																
State debt cost (National Treasury)	89 388 073	-	-	-	89 388 073	1 227 574	-	-	-	1 227 574	44 773 322	-	-	-	44 773 322	
Interest	89 278 073	-	-	-	89 278 073	1 220 179	-	-	-	1 220 179	44 738 132	-	-	-	44 738 132	
Other cost	110 000	-	-	-	110 000	7 395	-	-	-	7 395	35 190	-	-	-	35 190	
Provincial equitable share (National Treasury)	-	309 057 382	-	-	309 057 382	-	25 754 782	-	-	25 754 782	-	180 283 488	-	-	180 283 488	
General fuel levy sharing with metropolitan municipalities (National Treasury)	-	9 039 687	-	-	9 039 687	-	-	-	-	-	-	3 013 229	-	-	3 013 229	
<b>Other</b>	<b>2 738 685</b>	<b>9 702 113</b>	<b>-</b>	<b>-</b>	<b>12 440 798</b>	<b>222 321</b>	<b>911 381</b>	<b>-</b>	<b>-</b>	<b>1 133 702</b>	<b>1 424 488</b>	<b>6 413 232</b>	<b>-</b>	<b>-</b>	<b>7 837 720</b>	
President and Deputy President salary (The Presidency)	2 658	-	-	-	2 658	303	-	-	-	303	1 545	-	-	-	1 545	
Members remuneration (Parliament)	430 122	-	-	-	430 122	35 843	-	-	-	35 843	250 901	-	-	-	250 901	
Skills levy and Setas (Higher Education and Training)	-	9 606 148	-	-	9 606 148	-	907 019	-	-	907 019	-	6 384 545	-	-	6 384 545	
Judges and magistrates salaries (Justice and Constitutional Development)	2 305 905	95 965	-	-	2 401 870	186 175	4 362	-	-	190 537	1 172 041	28 687	-	-	1 200 728	
<b>Total direct charges against the National Revenue Fund</b>	<b>92 126 758</b>	<b>327 799 182</b>	<b>-</b>	<b>-</b>	<b>419 925 940</b>	<b>1 449 895</b>	<b>26 666 163</b>	<b>-</b>	<b>-</b>	<b>28 116 058</b>	<b>46 197 810</b>	<b>189 709 949</b>	<b>-</b>	<b>-</b>	<b>235 907 759</b>	
Unallocated	30 000	-	-	-	30 000	-	-	-	-	-	-	-	-	-	-	
Contingency reserve	5 780 000	-	-	-	5 780 000	-	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>253 835 253</b>	<b>698 713 171</b>	<b>15 176 328</b>	<b>1 640 707</b>	<b>969 365 459</b>	<b>15 073 645</b>	<b>55 218 948</b>	<b>695 686</b>	<b>8 669</b>	<b>70 996 948</b>	<b>130 449 078</b>	<b>399 794 230</b>	<b>5 044 027</b>	<b>624 978</b>	<b>535 912 313</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

Table 2 Expenditure (continued page 2)

R thousand	2011/12														
	Audited outcome					October					Year to date				
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total
<b>Central Government Administration</b>	<b>12 394 022</b>	<b>51 689 982</b>	<b>2 077 849</b>	<b>47 264</b>	<b>66 389 117</b>	<b>1 039 023</b>	<b>286 104</b>	<b>833 725</b>	<b>46</b>	<b>2 158 898</b>	<b>6 483 615</b>	<b>22 553 539</b>	<b>1 045 891</b>	<b>2 699</b>	<b>30 085 744</b>
1 The Presidency	461 178	437 836	4 567	626	904 207	52 024	33	26	-	52 083	259 733	200 107	2 763	-	462 603
2 Parliament	371 379	288 095	3 416	-	1 272 890	83 661	71 983	346	-	156 010	548 837	216 164	2 215	-	767 216
3 Cooperative Governance and Traditional Affairs	661 061	45 551 033	8 277	1 193	46 221 564	84 663	(742 801)	793 660	-	135 522	349 267	18 841 036	(2 466)	389	19 188 226
4 Home Affairs	4 013 531	1 043 661	591 081	218	5 648 491	302 645	70 924	1 534	44	375 147	2 008 096	667 535	550 786	217	3 226 634
5 International Relations and Cooperation	3 791 192	827 863	359 569	43 202	5 021 826	298 322	2 408	4 411	2	305 143	1 906 729	127 778	27 908	2 093	2 064 508
6 Performance Monitoring and Evaluation	87 027	-	5 814	-	92 841	6 631	-	58	-	6 689	33 299	-	998	-	34 297
7 Public Works	2 304 052	3 666 224	1 089 136	2 025	7 061 437	202 622	842 193	33 346	-	1 078 161	1 321 146	2 482 482	461 680	-	4 265 308
8 Women, Children and People with Disabilities	104 602	55 270	5 989	-	165 861	8 435	41 364	344	-	50 143	56 508	18 437	2 007	-	76 952
<b>Financial and Administrative Services</b>	<b>5 641 848</b>	<b>19 899 782</b>	<b>121 616</b>	<b>785 988</b>	<b>26 449 234</b>	<b>498 658</b>	<b>1 402 784</b>	<b>7 127</b>	<b>350 000</b>	<b>2 258 569</b>	<b>2 495 835</b>	<b>10 432 687</b>	<b>64 136</b>	<b>750 024</b>	<b>13 742 682</b>
9 Government Communications and Information System	316 499	97 047	7 628	47	421 221	19 585	8	715	-	20 308	152 364	96 864	3 587	24	252 839
10 National Treasury	1 270 935	19 330 844	9 061	751 208	21 362 048	97 604	1 367 380	1 036	350 000	1 816 020	639 239	10 109 497	3 905	750 000	11 502 641
11 Public Enterprises	185 060	156 978	4 071	6	346 115	15 352	(67)	223	-	15 508	94 073	40 003	1 682	-	135 758
12 Public Service and Administration	341 483	295 810	8 130	46	645 469	26 302	31 970	415	-	58 687	171 771	175 624	4 491	-	351 886
13 Statistics South Africa	3 527 871	19 103	92 726	34 681	3 674 381	339 815	3 493	4 738	-	348 046	1 438 388	10 699	50 471	-	1 499 558
<b>Social Services</b>	<b>5 893 862</b>	<b>169 088 228</b>	<b>263 224</b>	<b>12 897</b>	<b>175 258 211</b>	<b>407 200</b>	<b>8 994 438</b>	<b>23 895</b>	<b>11</b>	<b>9 425 544</b>	<b>2 000 387</b>	<b>101 866 800</b>	<b>79 989</b>	<b>2 248</b>	<b>103 948 424</b>
14 Arts and Culture	413 251	1 988 975	3 547	59	2 405 832	29 996	243 460	16 774	-	290 230	213 032	1 049 892	60 142	36	1 323 202
15 Basic Education	1 969 133	10 838 595	93 186	-	12 900 914	111 959	1 057 174	295	4	1 169 432	687 990	6 904 730	2 388	6	7 596 114
16 Health	1 083 435	24 598 841	28 720	1 846	25 712 842	65 237	2 075 214	1 594	7	2 142 052	484 947	14 671 120	8 270	1 533	15 165 870
17 Higher Education and Training	460 763	27 817 133	3 705	96	28 281 697	40 711	1 966 760	3 497	-	2 010 968	242 123	22 644 400	1 441	-	22 887 964
18 Labour	1 250 512	640 952	114 985	673	2 007 122	96 805	20 548	944	-	118 297	698 679	325 431	4 527	673	1 029 310
19 Social Development	523 122	102 587 934	17 909	10 217	103 139 182	46 853	3 483 572	702	-	3 531 127	(436 100)	55 817 993	2 516	-	55 385 009
20 Sport and Recreation South Africa	193 646	615 798	1 172	6	810 622	15 639	147 710	89	-	163 438	108 716	453 534	705	-	562 955
<b>Justice, Crime Prevention and Security</b>	<b>105 411 094</b>	<b>8 300 864</b>	<b>5 820 735</b>	<b>252 751</b>	<b>119 785 444</b>	<b>8 908 351</b>	<b>670 893</b>	<b>559 914</b>	<b>(164 510)</b>	<b>9 974 648</b>	<b>59 376 534</b>	<b>5 024 703</b>	<b>2 083 209</b>	<b>5 777</b>	<b>66 490 283</b>
21 Correctional Services	14 892 576	72 457	824 341	3 606	15 792 980	1 360 166	4 448	88 692	-	1 453 306	8 410 669	23 066	367 541	6	8 801 222
22 Defence and Military Veterans	27 237 644	5 877 842	977 293	238 658	34 331 437	2 454 308	393 349	104 138	-	2 951 795	14 844 710	3 626 235	251 536	-	18 722 481
23 Independent Complaints Directorate	149 083	87	4 351	11	153 532	11 658	-	10	-	11 668	72 777	-	1 022	8	73 807
24 Justice and Constitutional Development	8 705 619	1 845 012	1 019 906	3 837	11 574 374	560 831	186 280	75 666	146	822 923	4 865 611	1 075 989	711 614	1 784	6 654 998
25 Police	54 426 172	505 466	2 994 844	6 639	57 933 121	4 521 388	86 816	291 408	(164 656)	4 734 956	31 182 767	299 413	751 496	3 979	32 237 655
<b>Economic Services and Infrastructure Development</b>	<b>13 227 915</b>	<b>94 051 375</b>	<b>3 676 066</b>	<b>67 499</b>	<b>111 022 855</b>	<b>1 221 062</b>	<b>6 532 735</b>	<b>119 401</b>	<b>489</b>	<b>7 873 687</b>	<b>6 540 020</b>	<b>49 161 512</b>	<b>1 218 204</b>	<b>2 131</b>	<b>56 929 867</b>
26 Agriculture, Forestry and Fisheries	1 995 490	2 800 459	131 975	349	4 928 273	171 079	616 032	10 363	80	798 454	1 022 953	1 634 585	59 742	214	2 917 494
27 Communications	377 113	1 410 121	2 569	2 121	1 791 954	31 596	129 807	344	-	161 747	187 828	535 374	2 233	7	725 442
28 Economic Development	88 307	487 997	1 298	-	577 602	8 794	72 129	-	-	80 923	69 199	276 145	1 450	-	346 794
29 Energy	341 174	5 829 000	4 029	59	6 174 262	27 172	457 309	680	1	485 162	191 936	3 178 191	2 946	1	3 373 074
30 Environmental Affairs	1 432 170	2 002 083	674 186	110	4 108 549	150 906	113 820	(8 640)	-	256 122	660 742	815 555	480 349	42	1 956 688
31 Human Settlements	494 251	21 881 070	223 570	29	22 598 920	54 550	1 366 439	277	-	1 421 266	256 206	11 577 860	1 610	1	12 015 677
32 Mineral Resources	589 831	420 837	18 558	209	1 029 435	52 195	27 213	216	190	79 814	366 606	227 691	4 405	203	598 905
33 Rural Development and Land Reform	2 709 414	5 104 381	180 708	3 222	7 997 725	241 261	114 227	4 082	86	359 656	1 321 233	2 384 679	27 974	1 020	3 734 906
34 Science and Technology	345 918	4 050 424	6 947	183	4 403 472	35 544	655 532	790	-	691 866	192 003	2 983 882	3 868	183	3 179 936
35 Tourism	262 999	966 731	20 508	8	1 250 246	18 922	241 390	914	1	261 287	127 024	676 032	15 305	4	818 365
36 Trade and Industry	1 160 794	5 568 112	36 488	35 586	6 800 980	101 511	398 193	973	60	500 677	639 388	3 289 426	17 421	369	3 946 604
37 Transport	1 149 055	40 044 074	3 225	177	41 196 531	54 628	2 147 524	298	71	2 202 521	382 394	19 624 475	1 006	87	20 007 962
38 Water Affairs	2 281 399	3 486 086	2 371 975	25 446	8 164 906	272 904	192 220	109 068	-	574 192	1 130 508	1 577 617	599 895	-	3 308 020
<b>Total appropriation by vote</b>	<b>142 568 741</b>	<b>343 210 231</b>	<b>11 959 490</b>	<b>1 166 399</b>	<b>498 904 861</b>	<b>12 074 294</b>	<b>17 886 954</b>	<b>1 544 062</b>	<b>186 036</b>	<b>31 691 346</b>	<b>76 904 391</b>	<b>189 039 241</b>	<b>4 491 429</b>	<b>762 879</b>	<b>271 197 940</b>
Plus:															
<b>Direct charges against the National Revenue Fund</b>															
<b>State debt cost (National Treasury)</b>	<b>76 459 992</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>76 459 992</b>	<b>1 469 205</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 469 205</b>	<b>38 868 383</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38 868 383</b>
Interest	76 369 727	-	-	-	76 369 727	1 466 569	-	-	-	1 466 569	38 815 682	-	-	-	38 815 682
Other cost	90 265	-	-	-	90 265	2 636	-	-	-	2 636	52 701	-	-	-	52 701
<b>Provincial equitable share (National Treasury)</b>	<b>-</b>	<b>291 735 509</b>	<b>-</b>	<b>-</b>	<b>291 735 509</b>	<b>-</b>	<b>24 041 069</b>	<b>-</b>	<b>-</b>	<b>24 041 069</b>	<b>-</b>	<b>168 287 499</b>	<b>-</b>	<b>-</b>	<b>168 287 499</b>
<b>General fuel levy sharing with metros (National Treasury)</b>	<b>-</b>	<b>8 573 130</b>	<b>-</b>	<b>-</b>	<b>8 573 130</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 857 710</b>	<b>-</b>	<b>-</b>	<b>2 857 710</b>
<b>Other</b>	<b>2 380 888</b>	<b>10 095 113</b>	<b>-</b>	<b>-</b>	<b>12 476 001</b>	<b>241 872</b>	<b>819 917</b>	<b>-</b>	<b>-</b>	<b>1 061 789</b>	<b>1 409 853</b>	<b>4 939 536</b>	<b>-</b>	<b>-</b>	<b>6 349 389</b>
President and Deputy President salary (The Presidency)	4 010	-	-	-	4 010	474	-	-	-	474	2 975	-	-	-	2 975
Members remuneration (Parliament)	409 640	-	-	-	409 640	34 137	-	-	-	34 137	238 959	-	-	-	238 959
Skills levy and Setas (Higher Education and Training)	-	10 025 251	-	-	10 025 251	-	810 061	-	-	810 061	-	4 901 262	-	-	4 901 262
Judges and magistrates salaries (Justice and Constitutional Development)	1 967 238	69 862	-	-	2 037 100	207 261	9 856	-	-	217 117	1 167 919	38 274	-	-	1 206 193
<b>Total direct charges against the National Revenue Fund</b>	<b>78 840 880</b>	<b>310 403 752</b>	<b>-</b>	<b>-</b>	<b>389 244 632</b>	<b>1 711 077</b>	<b>24 860 986</b>	<b>-</b>	<b>-</b>	<b>26 572 063</b>	<b>40 278 236</b>	<b>176 084 745</b>	<b>-</b>	<b>-</b>	<b>216 362 981</b>
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contingency reserve</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>221 409 621</b>	<b>653 613 983</b>	<b>11 959 490</b>	<b>1 166 399</b>	<b>888 149 493</b>	<b>13 7</b>									