

Table 2 Expenditure

R thousand	2009/10											
	Revised estimate				February				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	1,020,089	433,161	231,432	1,684,682	8,910,606	4,259,680	1,268,339	14,438,625
1 The Presidency	375,998	107,575	10,728	494,301	41,528	70,658	339	112,525	320,789	104,709	7,489	432,987
2 Parliament	821,128	261,442	25,432	1,108,002	91,956	-	931	92,887	739,688	261,442	6,342	1,007,472
3 International Relations and Cooperation	4,029,520	1,053,155	470,280	5,552,955	376,021	102,405	4,980	483,406	3,132,845	232,120	35,230	3,400,195
4 Home Affairs	3,713,905	1,316,459	233,420	5,263,784	322,780	51,813	3,296	377,889	3,039,593	1,268,735	140,289	4,448,617
5 Public Works	1,931,384	2,607,897	1,509,849	6,049,130	187,804	208,285	221,886	617,975	1,677,691	2,392,674	1,078,989	5,149,354
Financial and Administrative Services	3,804,196	61,852,714	83,403	65,740,313	258,750	3,880,656	7,416	4,146,822	3,059,810	52,718,030	47,548	55,825,388
6 Government Communications and Information System	315,544	178,212	3,024	496,780	25,797	34,609	1,014	61,420	273,744	178,346	2,513	454,603
7 National Treasury	1,254,057	61,575,226	16,287	62,845,570	85,977	3,840,175	1,392	3,927,544	951,942	52,467,000	12,015	53,430,957
8 Public Administration Leadership and Management Academy	56,168	63,218	1,729	121,115	5,768	5,625	567	11,960	50,070	57,554	4,788	112,412
9 Public Service and Administration	405,833	22,351	1,649	429,833	37,989	65	66	38,120	324,899	1,567	5,219	331,685
10 Public Service Commission	121,161	9,312	1,368	131,841	9,818	7	27	9,852	112,187	9,562	1,170	122,919
11 Statistics South Africa	1,651,433	4,395	59,346	1,715,174	93,401	175	4,350	97,926	1,346,968	4,001	21,843	1,372,812
Social Services	5,160,613	129,122,501	103,691	134,386,805	503,325	9,282,439	26,858	9,812,622	4,586,880	120,907,306	220,409	125,714,595
12 Arts and Culture	315,373	2,310,703	6,034	2,632,110	32,522	79,315	23,739	135,576	326,588	1,460,686	174,460	1,961,734
13 Education	1,702,603	20,134,483	11,771	21,848,857	100,478	420,522	(63)	520,937	984,713	20,102,590	14,217	21,101,520
14 Health	1,149,674	17,247,364	26,421	18,423,459	195,706	1,613,209	679	1,809,594	952,006	15,635,031	10,870	16,597,907
15 Labour	1,304,979	739,331	45,974	2,090,284	125,871	25,343	2,143	153,357	1,085,454	748,006	16,184	1,849,644
16 Social Development	462,149	86,036,280	9,758	86,508,187	27,402	7,125,189	324	7,152,915	1,067,443	80,340,285	3,132	81,410,860
17 Sport and Recreation South Africa	225,835	2,654,340	3,733	2,883,908	21,346	18,861	36	40,243	170,676	2,620,708	1,546	2,792,930
Justice, Crime Prevention and Security	86,078,814	11,623,385	4,966,195	102,668,394	7,413,939	1,512,036	530,737	9,456,712	76,951,614	8,362,683	4,889,121	90,203,418
18 Correctional Services	12,689,393	38,657	1,106,495	13,834,545	1,155,340	3,565	118,903	1,277,808	11,541,103	23,478	859,258	12,423,839
19 Defence and Military Veterans	20,737,570	9,844,874	742,812	31,325,256	1,773,825	1,220,055	119,271	3,113,151	18,171,441	6,503,435	949,194	25,624,070
20 Independent Complaints Directorate	114,240	65	2,162	116,467	9,528	-	47	9,575	89,305	65	1,521	90,891
21 Justice and Constitutional Development	7,829,548	1,357,008	583,575	9,770,131	755,369	259,115	58,612	1,073,096	6,685,276	1,423,717	600,877	8,709,870
22 Police	44,708,063	382,781	2,531,151	47,621,995	3,719,877	29,301	233,904	3,983,082	40,464,489	411,988	2,478,271	43,354,748
Economic Services and Infrastructure Development	12,769,743	104,086,494	761,181	117,617,418	1,081,885	6,774,510	(10,830)	7,845,565	10,466,752	89,215,970	519,900	100,202,622
23 Agriculture	1,671,001	2,036,293	56,506	3,763,800	74,362	310,646	3,673	388,681	853,889	1,921,532	63,372	2,838,793
24 Communications	463,368	1,997,679	9,447	2,470,494	21,968	3,130	175	25,273	382,077	1,292,804	8,956	1,683,837
25 Environmental Affairs and Tourism	930,822	2,439,818	140,001	3,510,641	70,411	213,050	1,082	284,543	783,094	2,214,228	142,163	3,139,485
26 Human Settlements	605,857	12,984,854	14,094	13,604,805	34,170	897,299	126	931,595	352,412	12,918,840	4,165	13,275,417
27 Rural Development and Land Reform	2,035,791	4,323,698	31,602	6,391,091	156,787	224,206	7,016	388,009	1,320,864	3,084,577	25,292	4,430,733
28 Minerals and Energy	703,390	3,967,356	11,258	4,682,004	60,848	65,112	6,593	132,553	622,149	3,138,425	13,817	3,774,391
29 Cooperative Governance and Traditional Affairs	433,120	36,080,693	13,320	36,527,133	44,957	2,335,344	1,290	2,381,591	344,483	28,104,092	7,675	28,456,250
30 Public Enterprises	172,911	3,816,996	1,253	3,991,160	12,766	96,152	228	109,146	138,187	3,716,931	1,024	3,856,142
31 Science and Technology	342,390	3,914,820	4,485	4,261,695	19,618	205,599	299	225,516	234,609	3,462,691	5,071	3,702,371
32 Trade and Industry	1,155,144	5,203,944	42,988	6,402,076	98,369	338,721	1,097	438,187	823,757	4,667,232	9,533	5,500,522
33 Transport	1,020,765	23,214,002	3,750	24,238,517	69,222	1,797,341	(215)	1,866,348	964,564	21,934,160	11,167	22,909,891
34 Water Affairs and Forestry	3,235,184	4,106,341	432,477	7,774,002	418,407	287,910	(32,194)	674,123	3,646,667	2,760,458	227,665	6,634,790
35 Agriculture, Forestry and Fisheries	-	-	-	-	-	-	-	-	-	-	-	-
43 Water Affairs	-	-	-	-	-	-	-	-	-	-	-	-
Total appropriation by vote	118,685,301	312,031,622	8,164,179	438,881,102	10,277,988	21,882,802	785,613	32,946,403	103,975,662	275,463,669	6,945,317	386,384,648
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	59,994,954	-	-	59,994,954	2,405,148	-	-	2,405,148	46,125,914	-	-	46,125,914
Interest	59,895,596	-	-	59,895,596	2,393,326	-	-	2,393,326	46,041,006	-	-	46,041,006
Other Cost	99,358	-	-	99,358	11,822	-	-	11,822	84,908	-	-	84,908
Provincial equitable share (National Treasury)	-	240,046,103	-	240,046,103	-	19,251,824	-	19,251,824	-	220,101,128	-	220,101,128
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	181,417	740,516	-	921,933	1,902,413	7,234,083	-	9,136,496
President and Deputy President salary (The Presidency)	4,284	-	-	4,284	322	-	-	322	3,256	-	-	3,578
Members remuneration (Parliament)	376,678	-	-	376,678	31,390	-	-	31,390	345,290	-	-	345,290
Skills levy and Setas (Labour)	-	7,749,980	-	7,749,980	-	740,143	-	740,143	-	7,170,865	-	7,170,865
Judges and magistrates salaries (Justice and Constitutional Development)	1,595,500	74,189	-	1,669,689	149,705	373	-	150,078	1,553,867	62,967	-	1,616,834
Total direct charges against the National Revenue Fund	61,971,416	254,670,376	-	316,641,792	2,586,565	19,992,340	-	22,578,905	48,028,327	231,282,033	-	279,310,360
Projected underspending	-	(6,706,424)	-	(6,706,424)	-	-	-	-	-	-	-	-
Total	180,656,717	559,995,574	8,164,179	748,816,470	12,864,553	41,875,142	785,613	55,525,308	152,003,989	506,745,702	6,945,317	665,695,008

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				February				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	864,545	738,774	86,882	1,690,201	9,036,524	3,110,297	1,118,389	13,265,210
1 The Presidency	289,801	29,575	6,870	326,246	27,396	11	1,398	28,805	264,104	28,233	6,135	298,472
2 Parliament	634,467	265,698	13,634	913,799	69,629	-	-	69,629	624,528	199,747	4,634	828,909
3 Foreign Affairs	3,351,456	1,077,608	1,043,200	5,472,264	333,621	409,800	3,243	746,664	3,980,995	530,480	113,738	4,625,213
4 Home Affairs	3,139,792	1,221,808	304,960	4,666,560	301,579	114,929	79,426	495,934	2,588,847	1,021,869	154,113	3,764,829
5 Public Works	1,660,233	1,510,718	1,026,036	4,196,987	132,320	214,034	2,815	349,169	1,578,050	1,329,968	839,767	3,747,787
Financial and Administrative Services	3,026,115	30,581,936	85,291	33,693,342	224,687	3,537,951	5,047	3,767,685	2,684,900	24,111,355	72,290	26,868,545
6 Government Communications and Information System	269,191	154,551	3,735	427,477	33,015	-	119	33,134	238,342	154,523	3,110	395,975
7 National Treasury	923,957	30,378,721	9,431	31,312,109	11,671	3,538,029	1,520	3,551,220	770,887	23,944,799	6,154	24,721,840
8 Public Administration Leadership and Management Academy	56,292	42,600	6,473	105,365	7,435	-	-	7,435	93,806	-	5,953	99,759
9 Public Service and Administration	396,968	4,037	10,584	411,589	39,448	(59)	392	39,781	321,557	2,824	2,261	326,642
10 Public Service Commission	112,331	35	1,290	113,656	9,237	-	22	9,259	104,096	-	313	104,409
11 Statistics South Africa	1,267,376	1,992	53,778	1,323,146	123,881	(19)	2,994	126,856	1,156,212	9,209	54,499	1,219,920
Social Services	4,255,440	115,557,114	86,414	119,898,968	(86,427)	8,550,405	28,218	8,492,196	9,207,269	102,287,626	210,373	111,705,268
12 Arts and Culture	377,010	1,731,515	5,971	2,114,496	(468,828)	571,462	196	102,830	423,282	1,382,942	60,946	1,867,170
13 Education	1,188,379	18,506,092	14,599	19,709,070	85,837	110,738	614	197,189	994,382	18,392,904	9,487	19,396,773
14 Health	916,971	14,506,138	41,361	15,464,470	91,373	1,247,379	4,219	1,342,971	816,731	13,339,847	38,160	14,194,738
15 Labour	1,121,320	509,398	12,123	1,642,841	84,522	15,710	21,378	121,610	910,707	466,607	89,709	1,466,023
16 Social Development	428,671	75,659,700	8,309	76,096,680	94,944	6,578,291	1,142	6,674,377	5,858,240	64,107,954	8,670	69,974,864
17 Sport and Recreation South Africa	223,089	4,644,271	4,051	4,871,411	25,725	26,825	669	53,219	203,927	4,598,372	3,401	4,805,700
Justice, Crime Prevention and Security	74,885,973	10,513,632	5,249,499	90,649,104	6,848,274	479,702	359,346	7,687,322	68,035,688	9,041,694	3,636,355	80,713,737
18 Correctional Services	11,625,162	38,922	1,158,557	12,822,641	912,104	5,305	26,661	944,070	10,425,357	17,777	940,780	11,383,872
19 Defence and Military Veterans	17,969,287	8,833,120	998,879	27,801,286	1,910,009	345,050	193,867	2,448,926	15,797,279	7,270,963	633,598	23,701,840
20 Independent Complaints Directorate	95,005	56	4,236	99,297	8,437	56	117	8,610	84,884	56	1,811	86,791
21 Justice and Constitutional Development	6,688,711	1,262,380	482,480	8,433,571	701,332	98,578	24,006	823,916	6,479,782	1,160,556	78,771	7,719,109
22 Police	38,507,808	379,154	2,605,347	41,492,309	3,316,392	30,713	114,695	3,461,800	35,248,386	592,342	1,981,397	37,822,125
Economic Services and Infrastructure Development	10,268,272	96,426,798	1,729,120	108,424,190	582,387	16,059,630	136,191	16,778,208	10,674,446	86,613,797	2,166,129	99,454,372
23 Agriculture	561,683	1,813,386	72,802	2,847,871	83,883	91,869	5,974	181,726	811,059	1,679,248	57,881	2,548,188
24 Communications	377,364	1,938,461	12,786	2,328,611	37,057	126,328	479	163,864	948,768	1,157,571	13,154	2,119,493
25 Environmental Affairs and Tourism	753,761	2,436,698	8,419	3,198,878	55,087	122,665	5,742	183,494	685,515	2,270,572	11,299	2,967,386
26 Human Settlements	499,144	10,409,100	12,028	10,920,272	(79,863)	1,015,469	1,857	937,463	411,398	9,894,866	8,988	10,315,252
27 Rural Development and Land Reform	1,244,802	3,893,332	1,516,502	6,654,636	104,487	403,366	5,807	513,660	1,135,254	3,640,874	1,523,461	6,299,589
28 Minerals and Energy	604,068	3,111,061	14,877	3,730,006	65,807	164,199	2,771	232,777	552,428	2,539,217	6,651	3,098,296
29 Cooperative Governance and Traditional Affairs	363,038	34,975,863	9,194	35,348,095	41,405	11,636,446	2,388	11,680,239	338,400	33,507,269	9,061	33,854,730
30 Public Enterprises	163,981	3,100,290	878	3,265,149	11,843	(1)	177	12,019	129,815	2,391,615	625	2,522,055
31 Science and Technology	260,265	3,439,880	3,323	3,703,468	(44,389)	237,802	115	193,528	225,440	3,147,294	2,259	3,374,993
32 Trade and Industry	912,016	4,123,903	21,070	5,056,989	78,659	261,883	(435)	340,107	772,131	3,833,563	13,078	4,618,772
33 Transport	1,003,729	23,829,263	5,652	24,838,644	(68,060)	1,954,931	248	1,887,119	926,960	21,141,706	4,541	22,073,207
34 Water Affairs and Forestry	3,124,421	3,355,561	51,589	6,531,571	296,471	44,673	111,068	452,212	3,737,278	1,410,002	515,131	5,662,411
35 Agriculture, Forestry and Fisheries	-	-	-	-	-	-	-	-	-	-	-	-
43 Water Affairs	-	-	-	-	-	-	-	-	-	-	-	-
Total appropriation by vote	101,511,549	257,184,887	9,545,024	368,241,460	8,433,466	29,366,462	615,684	38,415,612	99,638,827	225,164,769	7,203,536	332,007,132
Plus:												
Direct charges against the National Revenue Fund												
Slate debt cost (National Treasury)	54,393,684	-	-	54,393,684	4,390,076	-	-	4,390,076	46,540,419	-	-	46,540,419
Interest	54,326,442	-	-	54,326,442	4,209,624	-	-	4,209,624	45,242,404	-	-	45,242,404
Other Cost	67,242	-	-	67,242	180,452	-	-	180,452	1,298,015	-	-	1,298,015
Provincial equitable share (National Treasury)	-	204,009,924	-	204,009,924	-	16,614,745	-	16,614,745	-	187,395,179	-	187,395,179
Other	1,865,302	7,285,965	-	9,151,267	171,758	716,411	-	888,169	(2,979,664)	11,315,828	-	8,336,164
President and Deputy President salary (The Presidency)	3,999	1,001	-	5,000	86	594	-	680	3,441	594	-	4,035
Members remuneration (Parliament)	311,041	-	-	311,041	21,165	-	-	21,165	232,814	-	-	232,814
Skills levy and Setas (Labour)	-	7,234,135	-	7,234,135	-	706,903	-	706,903	(4,656,066)	11,274,519	-	6,618,453
Judges and magistrates salaries (Justice and Constitutional Development)	1,550,262	50,829	-	1,601,091	150,507	8,914	-	159,421	1,440,147	40,715	-	1,480,862
Total direct charges against the National Revenue Fund	56,258,986	211,295,889	-	267,554,875	4,561,834	17,331,156	-	21,892,990	43,560,755	198,711,007	-	242,271,762
Total	157,770,535	468,480,776	9,545,024	635,796,335	12,995,300	46,697,618	615,684	60,308,602	143,199,582	423,875,776	7,203,536	574,278,894

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.