

Table 2 Expenditure

R thousand		2009/10											
		Revised estimate				March				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	1,774,921	907,232	479,503	3,161,656	10,685,527	5,166,912	1,747,842	17,600,281
1 The Presidency		375,998	107,575	10,728	494,301	38,267	1,532	3,400	43,199	359,056	106,241	10,889	476,186
2 Parliament	1)	821,128	261,442	25,432	1,108,002	96,544	-	3,986	100,530	836,232	261,442	10,328	1,108,002
3 International Relations and Cooperation		4,029,520	1,053,155	470,280	5,552,955	814,058	777,109	200,681	1,791,848	3,946,903	1,009,229	235,911	5,192,043
4 Home Affairs		3,713,905	1,316,459	233,420	5,263,784	667,375	51,602	26,116	745,093	3,706,968	1,320,337	166,405	5,193,710
5 Public Works		1,931,384	2,607,897	1,509,849	6,049,130	158,677	76,989	245,320	480,986	1,836,368	2,469,663	1,324,309	5,630,340
Financial and Administrative Services		3,804,196	61,852,714	83,403	65,740,313	456,407	9,060,567	21,437	9,538,411	3,516,217	61,778,597	68,985	65,363,799
6 Government Communications and Information System		315,544	178,212	3,024	496,780	40,554	-	256	40,810	314,298	178,346	2,769	495,413
7 National Treasury		1,254,057	61,575,226	16,287	62,845,570	173,731	9,059,463	4,581	9,237,775	1,125,673	61,526,463	16,596	62,668,732
8 Public Administration Leadership and Management Academy		56,168	63,218	1,729	121,115	7,428	-	1,168	8,596	57,498	57,554	5,956	121,008
9 Public Service and Administration		405,833	22,351	1,649	429,833	79,609	252	3,245	83,106	404,508	1,819	8,464	414,791
10 Public Service Commission		121,161	9,312	1,368	131,841	8,899	(5)	10	8,904	121,086	9,557	1,180	131,823
11 Statistics South Africa		1,651,433	4,395	59,346	1,715,174	146,186	857	12,177	159,220	1,493,154	4,858	34,020	1,532,032
Social Services		5,160,613	129,122,501	103,691	134,386,805	633,535	5,950,341	113,997	6,697,873	5,220,415	126,857,647	334,406	132,412,468
12 Arts and Culture		315,373	2,310,703	6,034	2,632,110	48,973	134,494	79,901	263,368	375,561	1,595,180	254,361	2,225,102
13 Education		1,702,603	20,134,483	11,771	21,848,857	213,086	34,818	11,679	259,583	1,197,799	20,137,408	25,896	21,361,103
14 Health		1,149,674	17,247,364	26,421	18,423,459	140,131	1,226,669	965	1,367,765	1,092,137	16,861,700	11,835	17,965,672
15 Labour		1,304,979	739,331	45,974	2,090,284	146,539	44,522	18,266	209,327	1,231,993	792,528	34,450	2,058,971
16 Social Development		462,149	86,036,280	9,758	86,508,187	46,356	4,477,428	558	4,524,342	1,113,799	84,817,713	3,690	85,935,202
17 Sport and Recreation South Africa		225,835	2,654,340	3,733	2,883,908	38,450	32,410	2,628	73,488	209,126	2,653,118	4,174	2,866,418
Justice, Crime Prevention and Security		86,078,814	11,623,385	4,966,195	102,668,394	8,586,167	2,917,787	740,000	12,243,954	85,537,781	11,280,470	5,629,121	102,447,372
18 Correctional Services		12,689,393	38,657	1,106,495	13,834,545	1,097,890	7,545	144,485	1,249,920	12,638,993	31,023	1,003,743	13,673,759
19 Defence and Military Veterans		20,737,570	9,844,874	742,812	31,325,256	2,645,905	2,852,876	186,810	5,685,591	20,817,346	9,356,311	1,136,004	31,309,661
20 Independent Complaints Directorate		114,240	65	2,162	116,467	13,341	-	1,853	15,194	102,646	65	3,374	106,085
21 Justice and Constitutional Development		7,829,548	1,357,008	583,575	9,770,131	907,706	31,946	86,379	1,026,031	7,592,982	1,455,663	687,256	9,735,901
22 Police		44,708,063	382,781	2,531,151	47,621,995	3,921,325	25,420	320,473	4,267,218	44,385,814	437,408	2,798,744	47,621,966
Economic Services and Infrastructure Development		12,769,743	104,086,494	761,181	117,617,418	748,182	14,253,390	(737)	15,000,835	11,214,934	103,469,360	519,163	115,203,457
23 Agriculture		1,671,001	2,036,293	56,506	3,763,800	195,714	121,785	18,106	335,605	1,049,603	2,043,317	81,478	3,174,398
24 Communications		463,368	1,997,679	9,447	2,470,494	50,819	566,808	477	618,104	432,896	1,859,612	9,433	2,301,941
25 Environmental Affairs and Tourism		930,822	2,439,818	140,001	3,510,641	98,860	259,150	5,344	363,354	881,954	2,473,378	147,507	3,502,839
26 Human Settlements		605,857	12,984,854	14,094	13,604,805	56,415	35,521	1,033	92,969	408,827	12,954,361	5,198	13,368,386
27 Rural Development and Land Reform		2,035,791	4,323,698	31,602	6,391,091	201,970	1,208,808	13,176	1,423,954	1,522,834	4,293,385	38,468	5,854,687
28 Minerals and Energy		703,390	3,967,356	11,258	4,682,004	83,588	685,764	2,564	771,916	705,737	3,824,189	16,381	4,546,307
29 Cooperative Governance and Traditional Affairs		433,120	36,080,693	13,320	36,527,133	49,240	7,507,215	488	7,556,943	393,723	35,611,307	8,163	36,013,193
30 Public Enterprises		172,911	3,816,996	1,253	3,991,160	21,370	104,063	1,370	126,803	159,557	3,820,994	2,394	3,982,945
31 Science and Technology		342,390	3,914,820	4,485	4,261,695	50,157	429,136	2,192	481,485	284,766	3,891,827	7,263	4,183,856
32 Trade and Industry		1,155,144	5,203,944	42,988	6,402,076	130,171	594,077	14,226	738,474	953,928	5,261,309	23,759	6,238,996
33 Transport		1,020,765	23,214,002	3,750	24,238,517	52,406	1,390,877	(9)	1,443,274	1,016,970	23,325,037	11,158	24,353,165
34 Water Affairs and Forestry		3,235,184	4,106,341	432,477	7,774,002	(242,528)	1,350,186	(59,704)	1,047,954	3,404,139	4,110,644	167,961	7,682,744
35 Agriculture, Forestry and Fisheries	4)	-	-	-	-	-	-	-	-	-	-	-	-
43 Water Affairs	5)	-	-	-	-	-	-	-	-	-	-	-	-
Total appropriation by vote	2),3)	118,685,301	312,031,622	8,164,179	438,881,102	12,199,212	33,089,317	1,354,200	46,642,729	116,174,874	308,552,986	8,299,517	433,027,377
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	1)	59,994,954	-	-	59,994,954	10,861,645	-	-	10,861,645	56,987,559	-	-	56,987,559
Interest		59,895,596	-	-	59,895,596	10,833,064	-	-	10,833,064	56,874,070	-	-	56,874,070
Other Cost		99,358	-	-	99,358	28,581	-	-	28,581	113,489	-	-	113,489
Provincial equitable share (National Treasury)		-	240,046,103	-	240,046,103	-	19,944,975	-	19,944,975	-	240,046,103	-	240,046,103
General fuel levy sharing with metros (National Treasury)		-	6,800,104	-	6,800,104	-	2,853,282	-	2,853,282	-	6,800,104	-	6,800,104
Other		1,976,462	7,824,169	-	9,800,631	180,120	653,682	-	833,802	2,082,533	7,887,765	-	9,970,298
President and Deputy President salary (The Presidency)		4,284	-	-	4,284	573	(251)	-	322	3,829	-	-	3,829
Members remuneration (Parliament)	1)	376,678	-	-	376,678	31,388	-	-	31,388	376,678	-	-	376,678
Skills levy and Setas (Labour)		-	7,749,980	-	7,749,980	-	644,691	-	644,691	-	7,815,556	-	7,815,556
Judges and magistrates salaries (Justice and Constitutional Development)		1,595,500	74,189	-	1,669,689	148,159	9,242	-	157,401	1,702,026	72,209	-	1,774,235
Total direct charges against the National Revenue Fund		61,971,416	254,670,376	-	316,641,792	11,041,765	23,451,939	-	34,493,704	59,070,092	254,733,972	-	313,804,064
Projected underspending		-	(6,706,424)	-	(6,706,424)	-	-	-	-	-	-	-	-
Total		180,656,717	559,995,574	8,164,179	748,816,470	23,240,977	56,541,256	1,354,200	81,136,433	175,244,966	563,286,958	8,299,517	746,831,441

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				March				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	105,994	929,159	1,275,493	2,310,646	9,142,518	4,038,456	2,393,882	15,575,856
1 The Presidency		289,801	29,575	6,870	326,246	-	1,342	735	27,774	289,801	29,575	6,870	326,246
2 Parliament		634,467	265,698	13,634	913,799	-	-	8,182	84,890	634,467	265,698	13,634	913,799
3 Foreign Affairs		3,351,456	1,077,608	1,043,200	5,472,264	(629,539)	547,128	929,462	847,051	3,351,456	1,077,608	1,043,200	5,472,264
4 Home Affairs		3,139,792	1,221,808	304,960	4,666,560	550,945	199,939	150,847	901,731	3,139,792	1,221,808	304,960	4,666,560
5 Public Works		1,660,233	1,510,718	1,026,036	4,196,987	82,183	180,750	186,267	449,200	1,660,233	1,510,718	1,026,036	4,196,987
Financial and Administrative Services		3,026,115	30,581,936	85,291	33,693,342	341,215	6,470,581	13,001	6,824,797	3,026,115	30,581,936	85,291	33,693,342
6 Government Communications and Information System		269,191	154,551	3,735	427,477	30,849	28	625	31,502	269,191	154,551	3,735	427,477
7 National Treasury		923,957	30,378,721	9,431	31,312,109	153,070	6,433,922	3,277	6,590,269	923,957	30,378,721	9,431	31,312,109
8 Public Administration Leadership and Management Academy		56,292	42,600	6,473	105,365	(37,514)	42,600	520	5,606	56,292	42,600	6,473	105,365
9 Public Service and Administration		396,968	4,037	10,584	411,589	75,411	1,213	8,323	84,947	396,968	4,037	10,584	411,589
10 Public Service Commission		112,331	35	1,290	113,656	8,235	35	977	9,247	112,331	35	1,290	113,656
11 Statistics South Africa		1,267,376	1,992	53,778	1,323,146	111,164	(7,217)	(721)	103,226	1,267,376	1,992	53,778	1,323,146
Social Services		4,255,440	115,557,114	86,414	119,898,968	(4,951,829)	13,269,488	(123,959)	8,193,700	4,255,440	115,557,114	86,414	119,898,968
12 Arts and Culture		377,010	1,731,515	5,971	2,114,496	(46,272)	348,573	(54,975)	247,326	377,010	1,731,515	5,971	2,114,496
13 Education		1,188,379	18,506,992	14,599	19,709,070	193,997	113,188	5,112	312,297	1,188,379	18,506,992	14,599	19,709,070
14 Health		916,971	14,506,138	41,361	15,464,470	100,240	1,166,291	3,201	1,269,732	916,971	14,506,138	41,361	15,464,470
15 Labour		1,121,320	509,398	12,123	1,642,841	210,613	43,791	(77,586)	176,818	1,121,320	509,398	12,123	1,642,841
16 Social Development		428,671	75,659,700	8,309	76,096,680	(5,429,569)	11,551,746	(361)	6,121,816	428,671	75,659,700	8,309	76,096,680
17 Sport and Recreation South Africa		223,089	4,644,271	4,051	4,871,411	19,162	45,899	650	65,711	223,089	4,644,271	4,051	4,871,411
Justice, Crime Prevention and Security		74,885,973	10,513,632	5,249,499	90,649,104	6,850,285	1,471,938	1,613,144	9,935,367	74,885,973	10,513,632	5,249,499	90,649,104
18 Correctional Services		11,625,162	38,922	1,158,557	12,822,641	1,199,805	21,145	217,819	1,438,769	11,625,162	38,922	1,158,557	12,822,641
19 Defence and Military Veterans		17,969,287	8,833,120	998,879	27,801,286	2,172,008	1,562,157	365,281	4,099,446	17,969,287	8,833,120	998,879	27,801,286
20 Independent Complaints Directorate		95,005	56	4,236	99,297	10,121	-	2,385	12,506	95,005	56	4,236	99,297
21 Justice and Constitutional Development		6,688,711	1,262,380	482,480	8,433,571	208,929	101,824	403,709	714,462	6,688,711	1,262,380	482,480	8,433,571
22 Police		38,507,808	379,154	2,605,347	41,492,309	3,259,422	(213,188)	623,950	3,670,184	38,507,808	379,154	2,605,347	41,492,309
Economic Services and Infrastructure Development		10,268,272	96,426,798	1,729,120	108,424,190	(406,174)	9,813,001	(437,009)	8,969,818	10,268,272	96,426,798	1,729,120	108,424,190
23 Agriculture		961,683	1,813,386	72,802	2,847,871	150,624	134,138	14,921	299,683	961,683	1,813,386	72,802	2,847,871
24 Communications		377,364	1,938,461	12,786	2,328,611	(571,404)	780,890	(368)	209,118	377,364	1,938,461	12,786	2,328,611
25 Environmental Affairs and Tourism		753,761	2,436,698	8,419	3,198,878	68,246	166,126	(2,880)	231,492	753,761	2,436,698	8,419	3,198,878
26 Human Settlements		499,144	10,409,100	12,028	10,920,272	67,746	514,234	3,040	605,020	499,144	10,409,100	12,028	10,920,272
27 Rural Development and Land Reform		1,244,802	3,893,332	1,516,502	6,654,636	109,548	252,458	(6,959)	355,047	1,244,802	3,893,332	1,516,502	6,654,636
28 Minerals and Energy		604,068	3,111,061	14,877	3,730,006	51,640	571,844	8,226	631,710	604,068	3,111,061	14,877	3,730,006
29 Cooperative Governance and Traditional Affairs		363,038	34,975,863	9,194	35,348,095	24,638	1,468,594	133	1,493,365	363,038	34,975,863	9,194	35,348,095
30 Public Enterprises		163,981	3,100,290	878	3,265,149	34,166	708,675	253	743,094	163,981	3,100,290	878	3,265,149
31 Science and Technology		260,265	3,439,880	3,323	3,703,468	34,825	292,586	1,064	328,475	260,265	3,439,880	3,323	3,703,468
32 Trade and Industry		912,016	4,123,903	21,070	5,056,989	139,885	290,340	7,992	438,217	912,016	4,123,903	21,070	5,056,989
33 Transport		1,003,729	23,829,263	5,652	24,838,644	76,769	2,687,557	1,111	2,765,437	1,003,729	23,829,263	5,652	24,838,644
34 Water Affairs and Forestry		3,124,421	3,355,561	51,589	6,531,571	(612,857)	1,945,559	(463,542)	869,160	3,124,421	3,355,561	51,589	6,531,571
35 Agriculture, Forestry and Fisheries		-	-	-	-	-	-	-	-	-	-	-	-
43 Water Affairs		-	-	-	-	-	-	-	-	-	-	-	-
Total appropriation by vote	2), 3)	101,511,549	257,184,887	9,545,024	368,241,460	1,939,491	31,954,167	2,340,670	36,234,328	101,578,318	257,118,936	9,544,206	368,241,460
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	1)	54,393,684	-	-	54,393,684	7,853,265	-	-	7,853,265	54,393,684	-	-	54,393,684
Interest		54,326,442	-	-	54,326,442	9,084,038	-	-	9,084,038	54,326,442	-	-	54,326,442
Other Cost		67,242	-	-	67,242	(1,230,773)	-	-	-	67,242	-	-	67,242
Provincial equitable share (National Treasury)		-	204,009,924	-	204,009,924	-	16,614,745	-	16,614,745	-	204,009,924	-	204,009,924
Other		1,865,302	7,285,965	-	9,151,267	188,900	626,203	-	815,103	(2,790,764)	11,942,031	-	9,151,267
President and Deputy President salary (The Presidency)		3,999	1,001	-	5,000	558	407	-	965	3,999	1,001	-	5,000
Members remuneration (Parliament)	1)	311,041	-	-	311,041	78,227	-	-	78,227	311,041	-	-	311,041
Skills levy and Setas (Labour)		-	7,234,135	-	7,234,135	-	615,682	-	615,682	(4,656,066)	11,890,201	-	7,234,135
Judges and magistrates salaries (Justice and Constitutional Development)		1,550,262	50,829	-	1,601,091	110,115	10,114	-	120,229	1,550,262	50,829	-	1,601,091
Total direct charges against the National Revenue Fund		56,258,986	211,295,889	-	267,554,875	8,042,165	17,240,948	-	25,283,113	51,602,920	215,951,955	-	267,554,875
Total		157,770,535	468,480,776	9,545,024	635,796,335	9,981,656	49,195,115	2,340,670	61,517,441	153,181,238	473,070,891	9,544,206	635,796,335

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