

Table 2 Expenditure (continued page 2)

R thousand	2009/10											
	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	10,616,679	5,338,436	1,932,287	17,887,402	1,706,073	1,078,756	663,948	3,448,777	10,616,679	5,338,436	1,932,287	17,887,402
1 The Presidency	360,964	106,267	11,170	478,401	40,175	1,558	3,681	45,414	360,964	106,267	11,170	478,401
2 Parliament	836,232	261,442	10,328	1,108,002	96,544	-	3,986	100,530	836,232	261,442	10,328	1,108,002
3 International Relations and Cooperation	3,905,162	1,171,883	340,396	5,417,441	772,317	939,763	305,166	2,017,246	3,905,162	1,171,883	340,396	5,417,441
4 Home Affairs	3,600,519	1,320,472	274,418	5,195,409	560,926	51,737	134,129	746,792	3,600,519	1,320,472	274,418	5,195,409
5 Public Works	1,913,802	2,478,372	1,295,975	5,688,149	236,111	85,698	216,986	538,795	1,913,802	2,478,372	1,295,975	5,688,149
Financial and Administrative Services	3,531,653	61,781,395	77,658	65,390,706	471,843	9,063,365	30,110	9,565,318	3,531,653	61,781,395	77,658	65,390,706
6 Government Communications and Information System	314,286	178,348	2,781	495,415	40,542	2	268	40,812	314,286	178,348	2,781	495,415
7 National Treasury	1,130,614	61,526,462	11,652	62,668,728	178,672	9,059,462	(363)	9,237,771	1,130,614	61,526,462	11,652	62,668,728
8 Public Administration Leadership and Management Academy	57,621	57,554	5,938	121,113	7,551	-	1,150	8,701	57,621	57,554	5,938	121,113
9 Public Service and Administration	406,625	1,818	9,437	417,880	81,726	251	4,218	86,195	406,625	1,818	9,437	417,880
10 Public Service Commission	120,679	10,142	968	131,789	8,492	580	(202)	8,870	120,679	10,142	968	131,789
11 Statistics South Africa	1,501,828	7,071	46,882	1,555,781	154,860	3,070	25,039	182,969	1,501,828	7,071	46,882	1,555,781
Social Services	4,582,101	127,140,887	77,411	131,800,399	(4,779)	6,233,581	(142,998)	6,085,804	4,582,101	127,140,887	77,411	131,800,399
12 Arts and Culture	375,610	1,844,858	4,463	2,224,931	49,022	384,172	(169,997)	263,197	375,610	1,844,858	4,463	2,224,931
13 Education	1,198,050	20,137,432	25,728	21,361,210	213,337	34,842	11,511	259,690	1,198,050	20,137,432	25,728	21,361,210
14 Health	1,089,724	16,863,440	13,046	17,966,210	137,718	1,228,409	2,176	1,368,303	1,089,724	16,863,440	13,046	17,966,210
15 Labour	1,245,341	792,572	25,545	2,063,458	159,887	44,566	9,361	213,814	1,245,341	792,572	25,545	2,063,458
16 Social Development	464,908	84,849,441	3,811	85,318,160	(602,535)	4,509,156	679	3,907,300	464,908	84,849,441	3,811	85,318,160
17 Sport and Recreation South Africa	208,468	2,653,144	4,818	2,866,430	37,792	32,436	3,272	73,500	208,468	2,653,144	4,818	2,866,430
Justice, Crime Prevention and Security	85,460,552	11,312,275	5,710,131	102,482,958	8,508,938	2,949,592	821,010	12,279,540	85,460,552	11,312,275	5,710,131	102,482,958
18 Correctional Services	12,649,728	47,263	990,352	13,687,343	1,108,625	23,785	131,094	1,263,504	12,649,728	47,263	990,352	13,687,343
19 Defence and Military Veterans	20,824,470	9,363,428	1,136,349	31,324,247	2,653,029	2,859,993	187,155	5,700,177	20,824,470	9,363,428	1,136,349	31,324,247
20 Independent Complaints Directorate	102,166	65	4,015	106,246	12,861	-	2,494	15,355	102,166	65	4,015	106,246
21 Justice and Constitutional Development	7,498,373	1,464,112	780,670	9,743,155	813,097	40,395	179,793	1,033,285	7,498,373	1,464,112	780,670	9,743,155
22 Police	44,385,815	437,407	2,798,745	47,621,967	3,921,326	25,419	320,474	4,267,219	44,385,815	437,407	2,798,745	47,621,967
Economic Services and Infrastructure Development	11,351,852	103,525,946	887,957	115,765,755	885,100	14,309,976	368,057	15,563,133	11,351,852	103,525,946	887,957	115,765,755
23 Agriculture	1,570,167	2,049,098	109,112	3,728,377	716,278	127,566	45,740	889,584	1,570,167	2,049,098	109,112	3,728,377
24 Communications	432,108	1,859,612	10,192	2,301,912	50,031	566,808	1,236	618,075	432,108	1,859,612	10,192	2,301,912
25 Environmental Affairs and Tourism	893,806	2,463,876	145,656	3,503,338	110,712	249,648	3,493	363,853	893,806	2,463,876	145,656	3,503,338
26 Human Settlements	411,059	12,952,952	6,350	13,370,361	58,647	34,112	2,185	94,944	411,059	12,952,952	6,350	13,370,361
27 Rural Development and Land Reform	1,525,514	4,293,630	35,577	5,854,721	204,650	1,209,053	10,285	1,423,988	1,525,514	4,293,630	35,577	5,854,721
28 Minerals and Energy	667,722	3,828,304	48,690	4,544,716	45,573	689,879	34,873	770,325	667,722	3,828,304	48,690	4,544,716
29 Cooperative Governance and Traditional Affairs	381,535	35,585,245	8,070	35,974,850	37,052	7,481,153	395	7,518,600	381,535	35,585,245	8,070	35,974,850
30 Public Enterprises	165,024	3,816,994	1,274	3,983,292	26,837	100,063	250	127,150	165,024	3,816,994	1,274	3,983,292
31 Science and Technology	284,321	3,891,874	7,662	4,183,857	49,712	429,183	2,591	481,486	284,321	3,891,874	7,662	4,183,857
32 Trade and Industry	952,443	5,259,913	25,599	6,237,955	128,686	592,681	16,066	737,433	952,443	5,259,913	25,599	6,237,955
33 Transport	1,016,294	23,478,781	6,762	24,501,837	51,730	1,544,621	(4,405)	1,591,946	1,016,294	23,478,781	6,762	24,501,837
34 Water Affairs and Forestry	3,051,859	4,045,667	483,013	7,580,539	(594,808)	1,285,209	255,348	945,749	3,051,859	4,045,667	483,013	7,580,539
Total appropriation by vote	115,542,837	309,098,939	8,685,444	433,327,220	11,567,175	33,635,270	1,740,127	46,942,572	115,542,837	309,098,939	8,685,444	433,327,220
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)												
Interest	57,129,217	-	-	57,129,217	11,003,303	-	-	11,003,303	57,129,217	-	-	57,129,217
Other Cost	57,015,728	-	-	57,015,728	10,974,722	-	-	10,974,722	57,015,728	-	-	57,015,728
Provincial equitable share (National Treasury)	113,489	-	-	113,489	28,581	-	-	28,581	113,489	-	-	113,489
General fuel levy sharing with metros (National Treasury)	-	240,046,103	-	240,046,103	-	19,944,975	-	19,944,975	-	240,046,103	-	240,046,103
Other	-	6,800,104	-	6,800,104	-	2,853,282	-	2,853,282	-	6,800,104	-	6,800,104
President and Deputy President salary (The Presidency)	2,096,653	7,874,282	-	9,970,935	194,240	640,199	-	834,439	2,096,653	7,874,282	-	9,970,935
Members remuneration (Parliament)	3,830	-	-	3,830	574	(251)	-	323	3,830	-	-	3,830
Skills levy and Setas (Labour)	376,678	-	-	376,678	31,388	-	-	31,388	376,678	-	-	376,678
Judges and magistrates salaries (Justice and Constitutional Development)	-	7,815,556	-	7,815,556	-	644,691	-	644,691	-	7,815,556	-	7,815,556
Total direct charges against the National Revenue Fund	1,716,145	58,726	-	1,774,871	162,278	(4,241)	-	158,037	1,716,145	58,726	-	1,774,871
Total	174,768,707	563,819,428	8,685,444	747,273,579	22,764,718	57,073,726	1,740,127	81,578,571	174,768,707	563,819,428	8,685,444	747,273,579

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)