Table 2 Expenditure								2010/11							
R thousand	·		Revised estima	te	¦			March		Year to date					
	Current payments		Payments for	Payment for	Total	Current	Transfers and	Payments for	Payment for	Total	Current	Transfers and	5	Payment for	To
Central Government Administration	11,697,769	50,898,734	2,006,795	100	64,603,398	1,969,455	10,202,493	569,474	65,385	12,806,807	12,249,066	49,569,759	1,707,039	12,236	63,538,10
1 The Presidency	382,621	401,057	23,785	-	807,463	52,282	49	3,756	87	56,174	418,520	399,373	17,917	626	836,43
2 Parliament	<i>1)</i> 905,114	284,822	11,685	-	1,201,621	91,758	1,100	-	-	92,858	908,891	285,680	11,150	-	1,205,72
3 Cooperative Governance and Traditional Affairs	661,218	43,893,769	18,032	100	44,573,119	155,474	9,465,024	3,389	133	9,624,020	915,017	43,518,671	3,751	266	44,437,70
4 Home Affairs	4,098,832	1,596,239	139,319	-	5,834,390	626,952	646,296	10,318	377	1,283,943	4,103,084	1,887,409	172,328	462	
<ul><li>5 International Relations and Cooperation</li><li>6 Public Works</li></ul>	3,553,437 2,048,889	872,253 3,798,645	290,128 1,517,263	-	4,715,818 7,364,797	820,807 205,513	10,259 79,765	903 551,108	64,559 229	896,528 836,615	3,845,782 1,977,463	184,877 3,293,749	41,961 1,459,932	10,616 266	4,083,23 6,731,41
7 Women, Children and People with Disabilities	47,658	51,949	6,583	-	106,190	16,669	-		-	16,669	80,309	5,295,749 -	1,409,902	-	80,30
inancial and Administrative Services	4,353,169	28,704,382	129,028	20,888,600	54,075,179	669,185	1,744,369	33,637	5,001,238	7,448,429	3,788,330	26,006,208	81,288	20,888,477	50,764,30
8 Government Communications and Information System	358,866	187,586	3,732	-	550,184	48,400	(36)	777	-	49,141	329,421	187,586	5,132	193	522,33
9 National Treasury	1,448,717	27,994,479	16,218	20,750,000	50,209,414	133,543	1,721,633	2,652	5,000,376	6,858,204	1,170,087	25,334,548	8,568	20,747,182	47,260,38
10 Public Enterprises	178,240	238,006	703	138,600	555,549	44,267	610	871	94	45,842	177,070	217,929	3,527	138,694	537,22
11 Public Service and Administration	378,473	275,371	4,809	-	658,653	62,934	20,163	1,905	17	85,019	366,528	256,158	5,943	130	628,75
12 Statistics South Africa	1,988,873	8,940	103,566	-	2,101,379	380,041	1,999	27,432	751	410,223	1,745,224	9,987	58,118	2,278	1,815,60
Social Services	5,756,244	147,232,530	94,557	-	153,083,331	1,383,751	6,898,375	119,482	311	8,401,919	5,577,930	144,658,028	338,550	1,115	150,575,62
13 Arts and Culture	373,226	2,061,441	6,578	-	2,441,245	61,303	171,756	103,424	6	336,489	361,774	1,603,431	283,204	210	
14 Basic Education	1,784,163	4,384,228	3,608	-	6,171,999	305,538	49,843	2,222	1	357,604	1,134,414	4,373,844	6,890	3	
15 Health	1,173,323	20,443,271	44,918	-	21,661,512	160,514	1,450,781	3,851	-	1,615,146	897,626	20,002,229	17,583	565	20,918,00
16 Higher Education and Training	403,233	23,361,900	11,069 12,122	-	23,776,202	67,201	320,645	2,244 1 E 4 E	-	390,090	383,103	23,361,760	6,875	- 17	23,751,73
17 Labour 18 Social Development	1,285,402 549,101	537,299 95,381,813	13,122 10,147	-	1,835,823 95,941,061	164,032 593,358	7,178 4,862,272	1,545 2,686	- 179	172,755 5,458,495	1,247,993 1,373,662	561,101 93,688,343	12,899 5,873	17 181	1,822,01 95,068,05
19 Sport and Recreation South Africa	187,796	1,062,578	5,115	-	1,255,489	31,805	35,900	3,510	125	71,340	179,358	1,067,320	5,226	139	1,252,04
lustice, Crime Prevention and Security	99,026,137	6,120,602	5,171,377	460	110,318,576	9,893,473	838,596	2,004,646	5,204	12,741,919	97,887,240	5,432,030	5,979,915	22,998	109,322,18
20 Correctional Services	14,425,397	29,974	972,094	-	15,427,465	1,529,755	11,303	387,557	3,509	1,932,124	13,553,013	43,907	1,099,918	5,266	14,702,10
21 Defence and Military Veterans	25,745,925	3,946,083	750,583	-	30,442,591	2,833,631	620,359	344,310	-	3,798,300	26,126,126	3,289,257	865,516	-	30,280,89
22 Independent Complaints Directorate	128,084	74	3,277	-	131,435	12,771	-	968	2	13,741	125,554	-	2,859	38	128,45
23 Justice and Constitutional Development 24 Police	8,397,164 50,329,567	1,706,071 438,400	683,650 2,761,773	460	10,787,345 53,529,740	1,108,758 4,408,558	133,098 73,836	103,905 1,167,906	1,693	1,347,454 5,650,300	8,346,080 49,736,467	1,598,571 500,295	718,686 3,292,936	17,694 -	10,681,03 53,529,69
Economic Services and Infrastructure Development	13,547,879	68,715,316	1,994,943	1	84,258,139	1,761,514	6,396,939	893,408	7,563	9,059,424	12,038,419	67,748,601	2,033,095	12,093	81,832,20
25 Agriculture, Forestry and Fisheries	4) 1,849,323	2,019,848	84,683	-	3,953,854	218,955	27,474	35,318	101	281,848	1,755,345	1,983,752	111,426	251	3,850,77
26 Communications	502,178	1,631,704	4,119	-	2,138,001	49,557	35,125	584	59	85,325	322,524	1,102,219	2,317	705	1,427,76
27 Economic Development	96,861	348,190	4,789	-	449,840	6,642	23,481	2,256	-	32,379	40,051	356,460	4,433	-	400,94
28 Energy	254,147	5,389,667	4,850	-	5,648,664	(52,203)	578,301	1,139	-	527,237	215,881	5,270,913	3,446	-	5,490,24
29 Environmental Affairs	844,760	1,170,475	473,279	-	2,488,514	149,950	167,411	6,098	11	323,470	820,795	1,161,916	406,732	391	2,389,83
30 Human Settlements	626,922	15,492,762	172,075	-	16,291,759	106,992	1,283,405	34,230		1,424,627	505,647	15,531,644	50,057	14	
31 Mineral Resources 32 Rural Development and Land Reform	576,919 2,384,967	408,721 4,880,555	10,202 27,859	- 1	995,842 7,293,382	72,564 369,841	54,210 486,881	(456) 16,337	415	126,319 873,474	534,706 2,140,958	438,092 4,938,028	21,752 41,031	34 2,671	
33 Science and Technology	370,089	3,752,822	5,072	-	4,127,983	71,344	345,350	5,033	-	421,727	360,212	3,683,289	8,644	2,071	4,052,16
34 Tourism	220,694	932,993	30,129	-	1,183,816	65,360	66,785	14,767	-	146,912	213,574	912,845	17,139	3	
35 Trade and Industry	1,143,952	5,032,762	17,494	-	6,194,208	127,764	685,568	8,478	1,390	823,200	984,899	4,789,544	17,468	2,292	
36 Transport	946,244	24,301,275	41,564	-	25,289,083	72,045	2,242,533	576	57	2,315,211	927,443	24,211,000	2,318	91	
37 Water Affairs	5) 3,730,823	3,353,542	1,118,828		8,203,193	502,703	400,415	769,048	5,529	1,677,695	3,216,384	3,368,899	1,346,332	5,621	7,937,23
Total appropriation by vote	2),3) 134,381,198	301,671,564	9,396,700	20,889,161	466,338,623	15,677,378	26,080,772	3,620,647	5,079,701	50,458,498	131,540,985	293,414,626	10,139,887	20,936,919	456,032,41
Plus:															
Direct charges against the National Revenue Fund	(7 (0) 070				(7 (0) 070	10.044.000				10 044 000	(( ))( 044				(/ 22/ 0
State debt cost (National Treasury) Interest	<b>67,606,879</b> 67,478,888	-	-	-	<b>67,606,879</b> 67,478,888	<b>12,844,023</b> 12,841,986	-	-	-	<b>12,844,023</b> 12,841,986	<b>66,226,844</b> 66,170,415	-	-	-	<b>66,226,84</b> 66,170,41
Other Cost	127,991	-	-	-	127,991	12,041,900 2,037	-	-	-	2,037	56,429	-	-	-	56,42
Provincial equitable share (National Treasury)	127,771	265,139,448	_		265,139,448	-	22,129,025	-		22,129,025	50,427	265,139,448	_		265,139,44
General fuel levy sharing with metros (National Treasury)	-	7,542,361	-	_	7,542,361	-	2,514,121	-	_	2,514,121	-	7,542,361	-	_	7,542,36
Other	2,244,856	8,506,471	-	-	10,751,327	187,858	1,550,763	-	-	1,738,621	2,259,729	8,418,201	-	-	10,677,93
President and Deputy President salary (The Presidency)	4,550		-	-	4,550	353	-	-	-	353	4,045	(70)	-	-	3,97
Members remuneration (Parliament)	1) 392,679	-	-	-	392,679	32,726	-	-	-	32,726	392,679	-	-	-	392,6
Skills levy and Setas (Higher Education and Training)	-	8,424,228	-	-	8,424,228	-	1,549,762	-	-	1,549,762	-	8,379,259	-	-	8,379,2
Judges and magistrates salaries (Justice and Constitutional Development)	1,847,627	82,243			1,929,870	154,779	1,001	<u> </u>		155,780	1,863,005	39,012	-		1,902,01
otal direct charges against the National Revenue Fund	69,851,735	281,188,280	-		351,040,015	13,031,881	26,193,909	•	-	39,225,790	68,486,573	281,100,010	-		349,586,58
rojected underspending					(7,455,388)										-
otal	196,777,545	582,859,844	9,396,700	20,889,161	809,923,250	28,709,259	52,274,681	3,620,647	5,079,701	89,684,288	200,027,558	574,514,636	10,139,887	20,936,919	805,619,0

Reflects monthly requested funds
 Departments are grouped according to functional areas that are not related to the GFS functional classification of government operations
 Any negative amounts reflected against the votes indicate the reallocation of spending to the correct economic classification
 Funds appropriated for 2009/2010 for Agriculture, Forestry and Fisheries were included with Agriculture (vote 23)
 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 Experior ure (continued page 2)		2009/10												
			Audited outcome			March						Year to date		
				Payments for	Total	Current	Transfers and	,	Total	Current		Payments for	Tota	
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	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	478,40	
2 Parliament	1)	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	5,417,44	
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		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	1,555,78	
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	2,224,93	
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	115,765,75	
23 Agriculture	4)	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	13,370,36	
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	5)	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 Plus:	2),3)	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	
Direct charges against the National Revenue Fund														
State debt cost (National Treasury)	1)	57,129,217	-	_	57,129,217	11,003,303	-	-	11,003,303	57,129,217	-	-	57,129,217	
Interest	.,	57,015,728	-	_	57,015,728	10,974,722	-	-	10,974,722	57,015,728	-	-	57,015,728	
Other Cost		113,489	-	_	113,489	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		2,096,653	7,874,282	-	9,970,935	194,240	640,199	-	834,439	2,096,653	7,874,282	-	9,970,93	
President and Deputy President salary (The Presidency)		3,830		_	3,830	574	(251)	_	323	3,830		-	3,83	
Members remuneration (Parliament)	1)	376,678	_	_	376,678	31,388	-	_	31,388	376,678	-	_	376,67	
Skills levy and Setas (Labour)	')		- 7,815,556	-	7,815,556	-	- 644,691	-	644,691		7,815,556	-	7,815,55	
Judges and magistrates salaries (Justice and Constitutional Development)		- 1,716,145	58,726	-	1,774,871	- 162,278	(4,241)	-	158,037	- 1,716,145	58,726		1,774,87	
Total direct charges against the National Revenue Fund		<b>59,225,870</b>	254,720,489	-	313,946,359	11,197,543	23,438,456	-	34,635,999	<b>59,225,870</b>	254,720,489	-	313,946,35	
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	747,273,57	

 10 tal
 114,108,101
 303,019,420
 0,003,44

 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)