

Table 2 Expenditure

R thousand	2009/10							
	Budget estimate				April			
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total
Central Government Administration	10,401,216	4,782,446	1,800,853	16,984,515	409,569	759,194	177,970	1,346,733
1 The Presidency	288,418	28,996	7,423	324,837	23,926	3,915	585	28,426
2 Parliament	705,088	261,442	7,532	974,062	43,320	65,223	-	108,543
3 Foreign Affairs	3,980,194	1,037,555	319,280	5,337,029	89,115	203	196	89,514
4 Home Affairs	3,548,376	1,303,756	198,455	5,050,587	145,347	689,444	3,346	838,137
5 Public Works	1,879,140	2,150,697	1,268,163	5,298,000	107,861	409	173,843	282,113
Financial and Administrative Services	3,603,247	60,687,045	72,905	64,363,197	265,731	5,762,047	4,657	6,032,435
6 Government Communications and Information System	296,742	182,712	2,541	481,995	24,837	58,777	168	83,782
7 National Treasury	1,245,646	60,419,956	10,628	61,676,230	37,221	5,702,911	4	5,740,136
8 Public Administration Leadership and Management Academy	55,604	61,939	1,729	119,272	2,959	-	3	2,962
9 Public Service and Administration	331,804	22,348	1,649	355,801	17,912	56	236	18,204
10 Public Service Commission	119,849	34	1,368	121,251	10,719	-	13	10,732
11 Statistics South Africa	1,553,602	56	54,990	1,608,648	172,083	303	4,233	176,619
Social Services	4,371,009	127,892,979	99,358	132,363,346	1,306,095	13,956,182	7,458	15,269,735
12 Arts and Culture	308,386	2,309,031	6,034	2,623,451	23,000	266,618	5,165	294,783
13 Education	1,163,957	20,114,123	9,091	21,287,171	40,398	4,541,795	-	4,582,193
14 Health	937,927	16,091,839	28,328	17,058,094	61,579	1,342,704	902	1,405,185
15 Labour	1,304,237	779,721	42,414	2,126,372	74,652	238,023	808	313,483
16 Social Development	449,155	85,949,425	9,758	86,408,338	1,094,948	7,567,042	379	8,662,369
17 Sport and Recreation South Africa	207,347	2,648,840	3,733	2,859,920	11,518	-	204	11,722
Justice and Protection Services	83,431,733	12,869,674	5,144,109	101,445,516	6,131,972	560,380	375,238	7,067,590
18 Correctional Services	11,901,238	37,844	1,299,486	13,238,568	838,800	1,336	28,110	868,246
19 Defence	20,249,210	11,114,516	660,658	32,024,384	1,228,899	407,699	86,090	1,722,688
20 Independent Complaints Directorate	112,587	65	2,213	114,865	7,868	-	133	8,001
21 Justice and Constitutional Development	7,649,723	1,334,468	673,815	9,658,006	492,804	112,360	10,625	615,789
22 Safety and Security	43,518,975	382,781	2,507,937	46,409,693	3,563,601	38,985	250,280	3,852,866
Economic Services and Infrastructure Development	11,206,418	101,866,888	1,413,270	114,486,576	767,145	8,331,676	30,769	9,129,590
23 Agriculture	1,074,444	1,684,953	33,362	2,792,759	70,803	289,857	3,037	363,697
24 Communications	384,137	1,873,279	9,447	2,266,863	22,185	20,469	2,137	44,791
25 Environmental Affairs and Tourism	815,962	2,506,066	158,755	3,480,783	57,844	434,113	596	492,553
26 Housing	620,021	12,957,151	11,401	13,588,573	22,925	1,691,060	30	1,714,015
27 Land Affairs	1,529,065	4,547,273	22,720	6,099,058	91,921	805,697	3,026	900,644
28 Minerals and Energy	678,584	3,957,423	11,189	4,647,196	37,535	463,186	-	500,721
29 Provincial and Local Government	382,407	35,216,431	8,201	35,607,039	32,297	887,864	192	920,353
30 Public Enterprises	170,963	3,625,130	1,253	3,797,346	7,360	379,530	-	386,890
31 Science and Technology	334,779	3,894,847	4,485	4,234,111	16,232	597,193	50	613,475
32 Trade and Industry	979,792	5,329,858	34,542	6,344,192	51,712	535,382	279	587,373
33 Transport	794,364	22,936,773	3,692	23,734,829	132,797	2,210,404	198	2,343,399
34 Water Affairs and Forestry	3,441,900	3,337,704	1,114,223	7,893,827	223,534	16,921	21,224	261,679
Total appropriation by vote	113,013,623	308,099,032	8,530,495	429,643,150	8,880,512	29,369,479	596,092	38,846,083
Plus:								
Direct charges against the National Revenue Fund								
State debt cost (National Treasury)	55,268,000	-	-	55,268,000	1,893,082	-	-	1,893,082
Interest	55,212,000	-	-	55,212,000	1,892,572	-	-	1,892,572
Other Cost	56,000	-	-	56,000	510	-	-	510
Provincial equitable share (National Treasury)	-	231,050,881	-	231,050,881	-	20,101,427	-	20,101,427
General fuel levy sharing with metros (National Treasury)	-	6,800,104	-	6,800,104	-	-	-	-
Other	1,976,462	7,824,169	-	9,800,631	179,073	647,412	-	826,485
President and Deputy President salary (The Presidency)	4,284	-	-	4,284	312	-	-	312
Members remuneration (Parliament)	376,678	-	-	376,678	31,390	-	-	31,390
Skills levy and Setas (Labour)	-	7,749,980	-	7,749,980	-	644,097	-	644,097
Judges and magistrates salaries (Justice and Constitutional Development)	1,595,500	74,189	-	1,669,689	147,371	3,315	-	150,686
Total direct charges against the National Revenue Fund	57,244,462	245,675,154	-	302,919,616	2,072,155	20,748,839	-	22,820,994
Contingency reserve	6,000,000	-	-	6,000,000	-	-	-	-
Total	176,258,085	553,774,186	8,530,495	738,562,766	10,952,667	50,118,318	596,092	61,667,077

1) Departments are grouped according to functional areas that are not related to the GFS functional classification of government operation.

2) Reflects monthly request for funds for Parliament and State debt cos.

3) Negative amounts reflects the reallocation of spending to the correct economic classification.

Table 2 Expenditure (continued page 2)

R thousand	2008/09							
	Preliminary outcome				April			
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total
Central Government Administration	10,431,511	3,447,874	1,374,006	15,253,391	464,491	241,155	1,953	707,599
1 The Presidency	285,820	29,575	7,690	323,085	14,696	10,259	9	24,964
2 Parliament	701,236	199,747	12,816	913,799	38,917	67,393	-	106,310
3 Foreign Affairs	4,575,909	531,507	105,586	5,213,002	130,942	-	1,140	132,082
4 Home Affairs	3,175,550	1,222,957	215,350	4,613,857	115,318	31,458	-	146,776
5 Public Works	1,692,996	1,464,088	1,032,564	4,189,648	164,618	132,045	804	297,467
Financial and Administrative Services	3,053,819	30,506,222	86,541	33,646,582	142,639	947,670	758	1,091,067
6 Government Communications and Information System	269,173	154,570	3,683	427,426	10,907	55,281	239	66,427
7 National Treasury	918,971	30,338,795	11,213	31,268,979	40,578	892,233	-	932,811
8 Public Administration Leadership and Management Academy	98,638	-	6,196	104,834	2,303	-	-	2,303
9 Public Service and Administration	397,017	3,669	8,110	408,796	16,601	114	-	16,715
10 Public Service Commission	112,614	-	1,045	113,659	11,784	-	204	11,988
11 Statistics South Africa	1,257,406	9,188	56,294	1,322,888	60,466	42	315	60,823
Social Services	4,339,369	115,368,116	400,856	120,108,341	6,027,669	2,517,857	48,685	8,594,211
12 Arts and Culture	361,303	1,440,051	316,844	2,118,198	133,874	65,724	48,294	247,892
13 Education	1,186,416	18,505,892	13,996	19,706,304	61,839	839,715	24	901,578
14 Health	901,909	14,506,012	41,676	15,449,597	26,290	1,087,644	152	1,114,086
15 Labour	1,125,851	511,973	16,243	1,654,067	76,753	29,934	215	106,902
16 Social Development	532,829	75,760,396	8,811	76,302,036	5,720,108	398,401	-	6,118,509
17 Sport and Recreation South Africa	231,061	4,643,792	3,286	4,878,139	8,805	96,439	-	105,244
Justice and Protection Services	75,256,885	10,750,919	4,676,310	90,684,114	5,061,880	311,438	169,070	5,542,388
18 Correctional Services	11,626,744	24,026	1,184,266	12,835,036	840,463	491	16,864	857,818
19 Defence	17,960,039	8,854,857	998,126	27,813,022	971,394	164,898	10,849	1,147,141
20 Independent Complaints Directorate	94,956	56	4,293	99,305	7,391	-	196	7,587
21 Justice and Constitutional Development	7,067,338	1,254,361	122,743	8,444,442	352,395	109,606	1,926	463,927
22 Safety and Security	38,507,808	617,619	2,366,882	41,492,309	2,890,237	36,443	139,235	3,065,915
Economic Services and Infrastructure Development	11,992,945	93,971,686	2,431,167	108,395,798	1,249,080	4,505,358	35,395	5,789,833
23 Agriculture	945,130	1,786,322	72,525	2,803,977	52,613	249,141	1,732	303,486
24 Communications	977,751	1,338,421	13,536	2,329,708	19,236	20,894	373	40,503
25 Environmental Affairs and Tourism	771,033	2,413,560	13,362	3,197,955	105,360	364,410	11,530	481,300
26 Housing	486,692	10,411,420	12,825	10,910,937	17,123	716,981	679	734,783
27 Land Affairs	1,300,072	3,791,698	1,562,913	6,654,683	138,681	240,222	16,871	395,774
28 Minerals and Energy	648,232	3,100,506	13,508	3,762,246	18,170	315,411	210	333,791
29 Provincial and Local Government	362,342	34,975,844	9,195	35,347,381	33,592	501,683	1,542	536,817
30 Public Enterprises	163,780	3,100,267	857	3,264,904	10,386	377,006	-	387,392
31 Science and Technology	263,859	3,432,976	6,825	3,703,660	150,649	43,292	16	193,957
32 Trade and Industry	904,764	4,125,521	19,085	5,049,370	45,912	100,564	132	146,608
33 Transport	1,051,544	23,796,227	5,597	24,853,368	484,466	1,571,403	71	2,055,940
34 Water Affairs and Forestry	4,117,746	1,698,924	700,939	6,517,609	172,892	4,351	2,239	179,482
Total appropriation by vote	105,074,529	254,044,817	8,968,880	368,088,226	12,945,759	8,523,478	255,861	21,725,098
Plus:								
Direct charges against the National Revenue Fund								
State debt cost (National Treasury)	54,393,684	-	-	54,393,684	2,044,371	-	-	2,044,371
Interest	54,326,442	-	-	54,326,442	2,034,995	-	-	2,034,995
Other Cost	67,242	-	-	67,242	9,376	-	-	9,376
Provincial equitable share (National Treasury)	-	204,009,924	-	204,009,924	-	16,614,752	-	16,614,752
Other	(2,790,147)	11,934,512	-	9,144,365	131,298	545,061	-	676,359
President and Deputy President salary (The Presidency)	5,042	1,001	-	6,043	193	-	-	193
Members remuneration (Parliament)	311,041	-	-	311,041	21,164	-	-	21,164
Skills levy and Setas (Labour)	(4,656,066)	11,890,201	-	7,234,135	-	545,061	-	545,061
Judges and magistrates salaries (Justice and Constitutional Development)	1,549,836	43,310	-	1,593,146	109,941	-	-	109,941
Total direct charges against the National Revenue Fund	51,603,537	215,944,436	-	267,547,973	2,175,669	17,159,813	-	19,335,482
Total	156,678,066	469,989,253	8,968,880	635,636,199	15,121,428	25,683,291	255,861	41,060,580

1) Departments are grouped according to functional areas that are not related to the GFS functional classification of government operation.

2) Reflects monthly request for funds for Parliament and State debt cos.

3) Negative amounts reflects the reallocation of spending to the correct economic classifier