

Table 2 Expenditure

R thousand	2010/11									
	Budget estimate					April				
	Current payments	Transfers and subsidies	Payments for capital assets	Payment for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payment for financial assets	Total
<b>Central Government Administration</b>	<b>11 564 669</b>	<b>49 382 824</b>	<b>1 866 146</b>	-	<b>62 911 429</b>	<b>486 417</b>	<b>260 260</b>	<b>58 377</b>	-	<b>805 054</b>
1 The Presidency	338 455	371 943	12 215	-	722 613	33 190	12	693	-	33 895
2 Parliament	882 714	284 822	11 685	-	1 179 221	69 588	70 478	984	-	141 050
3 Cooperative Governance and Traditional Affairs	619 705	43 288 456	13 309	-	43 921 470	22 076	12 202	35	-	34 313
4 Home Affairs	3 992 428	1 587 837	139 319	-	5 719 584	163 624	163 486	5	-	327 115
5 International Relations and Cooperation	3 688 594	820 156	315 676	-	4 824 426	101 501	-	(7)	-	101 494
6 Public Works	2 042 773	3 029 610	1 373 942	-	6 446 325	96 438	14 082	56 667	-	167 187
7 Women, Children and People with Disabilities	39 258	51 949	6 583	-	97 790	-	-	-	-	-
<b>Financial and Administrative Services</b>	<b>4 227 855</b>	<b>28 505 617</b>	<b>119 500</b>	<b>20 888 600</b>	<b>53 741 572</b>	<b>189 836</b>	<b>2 561 944</b>	<b>2 840</b>	<b>138 600</b>	<b>2 893 220</b>
8 Government Communications and Information System	355 451	187 378	3 355	-	546 184	36 874	-	108	-	36 982
9 National Treasury	1 449 317	28 006 063	14 536	20 750 000	50 219 916	41 744	2 550 017	-	-	2 591 761
10 Public Enterprises	174 680	36 710	600	138 600	350 590	6 459	-	-	138 600	145 059
11 Public Service and Administration	376 913	271 626	2 945	-	651 484	31 650	11 788	447	-	43 885
12 Statistics South Africa	1 871 494	3 840	98 064	-	1 973 398	73 109	139	2 285	-	75 533
<b>Social Services</b>	<b>5 529 370</b>	<b>147 144 557</b>	<b>75 215</b>	-	<b>152 749 142</b>	<b>285 837</b>	<b>18 603 234</b>	<b>2 374</b>	-	<b>18 891 445</b>
13 Arts and Culture	311 059	2 089 083	6 578	-	2 406 720	28 024	209 164	1 540	-	238 728
14 Basic Education	1 777 081	4 385 069	4 050	-	6 166 200	35 425	1 421 722	9	-	1 457 156
15 Health	1 062 999	20 403 271	30 715	-	21 496 985	72 637	1 465 596	104	-	1 538 337
16 Higher Education and Training	382 424	23 328 441	9 833	-	23 720 698	17 384	4 984 163	-	-	5 001 547
17 Labour	1 259 947	515 165	8 777	-	1 783 889	94 725	199 850	707	-	295 282
18 Social Development	542 964	95 375 950	10 147	-	95 929 061	28 943	10 210 834	-	-	10 239 777
19 Sport and Recreation South Africa	192 896	1 047 578	5 115	-	1 245 589	8 699	111 905	14	-	120 618
<b>Justice, Crime Prevention and Security</b>	<b>94 706 273</b>	<b>8 767 321</b>	<b>5 307 040</b>	-	<b>108 780 634</b>	<b>7 166 466</b>	<b>470 547</b>	<b>334 748</b>	-	<b>7 971 761</b>
20 Correctional Services	14 007 717	13 063	1 108 263	-	15 129 043	1 031 465	5 604	16 683	-	1 053 752
21 Defence and Military Veterans	23 099 001	6 830 147	786 195	-	30 715 333	1 496 893	290 676	6 924	-	1 794 493
22 Independent Complaints Directorate	125 984	74	3 277	-	129 335	6 610	-	-	-	6 610
23 Justice and Constitutional Development	8 137 191	1 485 637	627 655	-	10 250 483	495 905	119 637	8 520	-	624 062
24 Police	49 336 380	438 400	2 781 660	-	52 556 440	4 135 593	54 630	302 621	-	4 492 844
<b>Economic Services and Infrastructure Development</b>	<b>12 626 186</b>	<b>68 792 982</b>	<b>1 915 986</b>	<b>1</b>	<b>83 335 155</b>	<b>585 514</b>	<b>7 209 028</b>	<b>17 008</b>	-	<b>7 811 550</b>
25 Agriculture, Forestry and Fisheries	1 773 526	1 836 518	47 940	-	3 657 984	62 402	382 109	6 565	-	451 076
26 Communications	483 176	1 626 704	4 119	-	2 113 999	15 685	-	97	-	15 782
27 Economic Development	95 211	318 597	4 789	-	418 597	13	15 000	-	-	15 013
28 Energy	202 123	5 328 667	4 600	-	5 535 390	11 707	256 908	-	-	268 615
29 Environmental Affairs	910 178	1 224 337	473 279	-	2 607 794	71 772	44 975	268	-	117 015
30 Human Settlements	599 465	15 442 757	159 259	-	16 201 481	19 574	1 067 505	-	-	1 087 079
31 Mineral Resources	607 263	408 681	14 072	-	1 030 016	40 182	39 628	15	-	79 825
32 Rural Development and Land Reform	1 878 142	4 871 603	19 809	1	6 769 555	90 288	88 138	255	-	178 681
33 Science and Technology	361 969	4 249 472	4 100	-	4 615 541	18 814	601 598	8	-	620 420
34 Tourism	196 073	953 328	2 435	-	1 151 836	12 340	317 232	-	-	329 572
35 Trade and Industry	1 142 874	4 992 556	14 878	-	6 150 108	51 627	316 567	503	-	368 697
36 Transport	743 423	24 301 275	41 564	-	25 086 262	48 162	4 035 063	26	-	4 083 251
37 Water Affairs	3 632 763	3 238 487	1 125 342	-	7 996 592	142 948	44 305	9 271	-	196 524
<b>Total appropriation by vote</b>	<b>128 654 353</b>	<b>302 593 301</b>	<b>9 283 887</b>	<b>20 888 601</b>	<b>461 517 932</b>	<b>8 714 070</b>	<b>29 105 013</b>	<b>415 347</b>	<b>138 600</b>	<b>38 373 030</b>
Plus:										
<b>Direct charges against the National Revenue Fund</b>										
<b>State debt cost (National Treasury)</b>	<b>71 357 578</b>	-	-	-	<b>71 357 578</b>	<b>1 682 076</b>	-	-	-	<b>1 682 076</b>
Interest	71 357 578	-	-	-	71 357 578	1 679 532	-	-	-	1 679 532
Other Cost	-	-	-	-	-	2 544	-	-	-	2 544
<b>Provincial equitable share (National Treasury)</b>	-	<b>260 973 745</b>	-	-	<b>260 973 745</b>	-	<b>21 747 817</b>	-	-	<b>21 747 817</b>
<b>General fuel levy sharing with metros (National Treasury)</b>	-	<b>7 542 361</b>	-	-	<b>7 542 361</b>	-	-	-	-	-
<b>Other</b>	<b>10 669 084</b>	<b>82 243</b>	-	-	<b>10 751 327</b>	<b>338 800</b>	<b>7 076</b>	-	-	<b>345 876</b>
President and Deputy President salary (The Presidency)	4 550	-	-	-	4 550	322	-	-	-	322
Members remuneration (Parliament)	392 679	-	-	-	392 679	32 723	-	-	-	32 723
Skills levy and Setas (Higher Education and Training)	8 424 228	-	-	-	8 424 228	160 703	-	-	-	160 703
Judges and magistrates salaries (Justice and Constitutional Development)	1 847 627	82 243	-	-	1 929 870	145 052	7 076	-	-	152 128
<b>Total direct charges against the National Revenue Fund</b>	<b>82 026 662</b>	<b>268 998 349</b>	-	-	<b>350 625 011</b>	<b>2 020 876</b>	<b>21 754 893</b>	-	-	<b>23 775 769</b>
Contingency reserve	6 000 000	-	-	-	6 000 000	-	-	-	-	-
<b>Total</b>	<b>216 681 015</b>	<b>571 191 650</b>	<b>9 283 887</b>	<b>20 888 601</b>	<b>818 142 943</b>	<b>10 734 946</b>	<b>50 859 906</b>	<b>415 347</b>	<b>138 600</b>	<b>62 148 799</b>

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

Table 2 Expenditure (continued page 2)

R thousand	2009/10							
	Preliminary outcome			Total	April			Total
	Current payments	Transfers and subsidies	Payments for capital assets		Current payments	Transfers and subsidies	Payments for capital assets	
<b>Central Government Administration</b>	<b>10,685,527</b>	<b>5,166,912</b>	<b>1,747,842</b>	<b>17,600,281</b>	<b>409,569</b>	<b>759,194</b>	<b>177,970</b>	<b>1,346,733</b>
1 The Presidency	359,056	106,241	10,889	476,186	23,926	3,915	585	28,426
2 Parliament	836,232	261,442	10,328	1,108,002	43,320	65,223	-	108,543
3 International Relations and Cooperation	3,946,903	1,009,229	235,911	5,192,043	89,115	203	196	89,514
4 Home Affairs	3,706,968	1,320,337	166,405	5,193,710	145,347	689,444	3,346	838,137
5 Public Works	1,836,368	2,469,663	1,324,309	5,630,340	107,861	409	173,843	282,113
<b>Financial and Administrative Services</b>	<b>3,516,217</b>	<b>61,778,597</b>	<b>68,985</b>	<b>65,363,799</b>	<b>265,731</b>	<b>5,762,047</b>	<b>4,657</b>	<b>6,032,435</b>
6 Government Communications and Information System	314,298	178,346	2,769	495,413	24,837	58,777	168	83,782
7 National Treasury	1,125,673	61,526,463	16,596	62,668,732	37,221	5,702,911	4	5,740,136
8 Public Administration Leadership and Management Academy	57,498	57,554	5,956	121,008	2,959	-	3	2,962
9 Public Service and Administration	404,508	1,819	8,464	414,791	17,912	56	236	18,204
10 Public Service Commission	121,086	9,557	1,180	131,823	10,719	-	13	10,732
11 Statistics South Africa	1,493,154	4,858	34,020	1,532,032	172,083	303	4,233	176,619
<b>Social Services</b>	<b>5,220,415</b>	<b>126,857,647</b>	<b>334,406</b>	<b>132,412,468</b>	<b>1,306,095</b>	<b>13,956,182</b>	<b>7,458</b>	<b>15,269,735</b>
12 Arts and Culture	375,561	1,595,180	254,361	2,225,102	23,000	266,618	5,165	294,783
13 Education	1,197,799	20,137,408	25,896	21,361,103	40,398	4,541,795	-	4,582,193
14 Health	1,092,137	16,861,700	11,835	17,965,672	61,579	1,342,704	902	1,405,185
15 Labour	1,231,993	792,528	34,450	2,058,971	74,652	238,023	808	313,483
16 Social Development	1,113,799	84,817,713	3,690	85,935,202	1,094,948	7,567,042	379	8,662,369
17 Sport and Recreation South Africa	209,126	2,653,118	4,174	2,866,418	11,518	-	204	11,722
<b>Justice, Crime Prevention and Security</b>	<b>85,537,781</b>	<b>11,280,470</b>	<b>5,629,121</b>	<b>102,447,372</b>	<b>6,131,972</b>	<b>560,380</b>	<b>375,238</b>	<b>7,067,590</b>
18 Correctional Services	12,638,993	31,023	1,003,743	13,673,759	838,800	1,336	28,110	868,246
19 Defence and Military Veterans	20,817,346	9,356,311	1,136,004	31,309,661	1,228,899	407,699	86,090	1,722,688
20 Independent Complaints Directorate	102,646	65	3,374	106,085	7,868	-	133	8,001
21 Justice and Constitutional Development	7,592,982	1,455,663	687,256	9,735,901	492,804	112,360	10,625	615,789
22 Police	44,385,814	437,408	2,798,744	47,621,966	3,563,601	38,985	250,280	3,852,866
<b>Economic Services and Infrastructure Development</b>	<b>11,214,934</b>	<b>103,469,360</b>	<b>519,163</b>	<b>115,203,457</b>	<b>767,145</b>	<b>8,331,676</b>	<b>30,769</b>	<b>9,129,590</b>
23 Agriculture	1,049,603	2,043,317	81,478	3,174,398	70,803	289,857	3,037	363,697
24 Communications	432,896	1,859,612	9,433	2,301,941	22,185	20,469	2,137	44,791
25 Environmental Affairs and Tourism	881,954	2,473,378	147,507	3,502,839	57,844	434,113	596	492,553
26 Human Settlements	408,827	12,954,361	5,198	13,368,386	22,925	1,691,060	30	1,714,015
27 Rural Development and Land Reform	1,522,834	4,293,385	38,468	5,854,687	91,921	805,697	3,026	900,644
28 Minerals and Energy	705,737	3,824,189	16,381	4,546,307	37,535	463,186	-	500,721
29 Cooperative Governance and Traditional Affairs	393,723	35,611,307	8,163	36,013,193	32,297	887,864	192	920,353
30 Public Enterprises	159,557	3,820,994	2,394	3,982,945	7,360	379,530	-	386,890
31 Science and Technology	284,766	3,891,827	7,263	4,183,856	16,232	597,193	50	613,475
32 Trade and Industry	953,928	5,261,309	23,759	6,238,996	51,712	535,382	279	587,373
33 Transport	1,016,970	23,325,037	11,158	24,353,165	132,797	2,210,404	198	2,343,399
34 Water Affairs and Forestry	3,404,139	4,110,644	167,961	7,682,744	223,534	16,921	21,224	261,679
35 Agriculture, Forestry and Fisheries	-	-	-	-	-	-	-	-
43 Water Affairs	-	-	-	-	-	-	-	-
<b>Total appropriation by vote</b>	<b>116,174,874</b>	<b>308,552,986</b>	<b>8,299,517</b>	<b>433,027,377</b>	<b>8,880,512</b>	<b>29,369,479</b>	<b>596,092</b>	<b>38,846,083</b>
Plus:								
<b>Direct charges against the National Revenue Fund</b>								
<b>State debt cost (National Treasury)</b>	<b>56,987,559</b>	<b>-</b>	<b>-</b>	<b>56,987,559</b>	<b>1,893,082</b>	<b>-</b>	<b>-</b>	<b>1,893,082</b>
Interest	56,874,070	-	-	56,874,070	1,892,572	-	-	1,892,572
Other Cost	113,489	-	-	113,489	510	-	-	510
<b>Provincial equitable share (National Treasury)</b>	<b>-</b>	<b>240,046,103</b>	<b>-</b>	<b>240,046,103</b>	<b>-</b>	<b>20,101,427</b>	<b>-</b>	<b>20,101,427</b>
<b>General fuel levy sharing with metros (National Treasury)</b>	<b>-</b>	<b>6,800,104</b>	<b>-</b>	<b>6,800,104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other</b>	<b>2,082,533</b>	<b>7,887,765</b>	<b>-</b>	<b>9,970,298</b>	<b>179,073</b>	<b>647,412</b>	<b>-</b>	<b>826,485</b>
President and Deputy President salary (The Presidency)	3,829	-	-	3,829	312	-	-	312
Members remuneration (Parliament)	376,678	-	-	376,678	31,390	-	-	31,390
Skills levy and Setas (Labour)	-	7,815,556	-	7,815,556	-	644,097	-	644,097
Judges and magistrates salaries (Justice and Constitutional Development)	1,702,026	72,209	-	1,774,235	147,371	3,315	-	150,686
<b>Total direct charges against the National Revenue Fund</b>	<b>59,070,092</b>	<b>254,733,972</b>	<b>-</b>	<b>313,804,064</b>	<b>2,072,155</b>	<b>20,748,839</b>	<b>-</b>	<b>22,820,994</b>
<b>Projected underspending</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>175,244,966</b>	<b>563,286,958</b>	<b>8,299,517</b>	<b>746,831,441</b>	<b>10,952,667</b>	<b>50,118,318</b>	<b>596,092</b>	<b>61,667,077</b>

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)