

Table 2 Expenditure

R thousand	Budget estimate					2010/11					Year to date				
	Current payments	Transfers and subsidies	Payments for capital assets	Payment for financial assets	Total	Current payments	Transfers and subsidies	May		Total	Current payments	Transfers and subsidies	Payments for financial assets		Total
								Payments for capital assets	Payment for financial assets				Payments for capital assets	Payment for financial assets	
Central Government Administration	11,564,669	49,382,824	1,866,146	-	62,911,429	946,278	2,211,902	52,005	112	3,210,297	1,432,695	2,472,162	110,382	112	4,015,351
1 The Presidency	338,455	371,943	12,215	-	722,613	38,312	100,000	8,061	-	146,373	71,502	100,012	8,754	-	180,268
2 Parliament	882,714	284,822	11,685	-	1,179,221	62,811	-	725	-	63,536	132,399	70,478	1,709	-	204,586
3 Cooperative Governance and Traditional Affairs	619,705	43,288,456	13,309	-	43,921,470	107,756	1,560,489	(3,486)	33	1,664,792	129,832	1,572,691	(3,451)	33	1,699,105
4 Home Affairs	3,992,428	1,587,837	139,319	-	5,719,584	221,526	70,554	11,115	-	303,195	385,150	234,040	11,120	-	630,310
5 International Relations and Cooperation	3,688,594	820,156	315,676	-	4,824,426	370,257	4,058	1,429	79	375,823	471,758	4,058	1,422	79	477,317
6 Public Works	2,042,773	3,029,610	1,373,942	-	6,446,325	145,616	476,801	34,161	-	656,578	242,054	490,883	90,828	-	823,765
7 Women, Children and People with Disabilities	39,258	51,949	6,583	-	97,790	-	-	-	-	-	-	-	-	-	-
Financial and Administrative Services	4,227,855	28,505,617	119,500	20,888,600	53,741,572	253,405	2,810,572	5,106	51	3,069,134	443,241	5,372,516	7,946	138,651	5,962,354
8 Government Communications and Information System	355,451	187,378	3,355	-	546,184	21,641	72,371	406	-	94,418	58,515	72,371	514	-	131,400
9 National Treasury	1,449,317	28,006,063	14,536	20,750,000	50,219,916	94,240	2,707,427	620	42	2,802,329	135,984	5,257,444	620	42	5,394,090
10 Public Enterprises	174,680	36,710	600	138,600	350,590	9,086	-	-	-	9,086	15,545	-	-	138,600	154,145
11 Public Service and Administration	376,913	271,626	2,945	-	651,484	36,034	30,461	789	9	67,293	67,684	42,249	1,236	9	111,178
12 Statistics South Africa	1,871,494	3,840	98,064	-	1,973,398	92,404	313	3,291	-	96,008	165,513	452	5,576	-	171,541
Social Services	5,529,370	147,144,557	75,215	-	152,749,142	269,087	14,589,411	2,675	-	14,861,173	554,924	33,192,645	5,049	-	33,752,618
13 Arts and Culture	311,059	2,089,083	6,578	-	2,406,720	18,617	92,598	34	-	111,249	46,641	301,762	1,574	-	349,977
14 Basic Education	1,777,081	4,385,069	4,050	-	6,166,200	50,808	68,141	69	-	119,018	86,233	1,489,863	78	-	1,576,174
15 Health	1,062,999	20,403,271	30,715	-	21,496,985	76,381	1,858,317	1,619	-	1,936,317	149,018	3,323,913	1,723	-	3,474,654
16 Higher Education and Training	382,424	23,328,441	9,833	-	23,720,698	21,864	4,224,946	-	-	4,246,810	39,248	9,209,109	-	-	9,248,357
17 Labour	1,259,947	515,165	8,777	-	1,783,889	57,588	22,928	574	-	81,090	152,313	222,778	1,281	-	376,372
18 Social Development	542,964	95,375,950	10,147	-	95,929,061	32,863	7,798,587	204	-	7,831,654	61,806	18,009,421	204	-	18,071,431
19 Sport and Recreation South Africa	192,896	1,047,578	5,115	-	1,245,589	10,966	523,894	175	-	535,035	19,665	635,799	189	-	655,653
Justice, Crime Prevention and Security	94,706,273	8,767,321	5,307,040	-	108,780,634	6,986,335	182,388	229,936	20	7,398,679	14,152,801	652,935	564,684	20	15,370,440
20 Correctional Services	14,007,717	13,063	1,108,263	-	15,129,043	996,990	2,838	17,766	-	1,017,594	2,028,455	8,442	34,449	-	2,071,346
21 Defence and Military Veterans	23,099,001	6,830,147	786,185	-	30,715,333	1,977,296	14,905	31,725	-	2,023,926	3,474,189	305,581	38,649	-	3,818,419
22 Independent Complaints Directorate	125,984	74	3,277	-	129,335	8,411	-	343	-	8,754	15,021	-	343	-	15,364
23 Justice and Constitutional Development	8,137,191	1,485,637	627,655	-	10,250,483	522,665	132,483	79,141	20	734,309	1,018,570	252,120	87,661	20	1,358,371
24 Police	49,336,380	438,400	2,781,660	-	52,556,440	3,480,973	32,162	100,961	-	3,614,096	7,616,566	86,792	403,582	-	8,106,940
Economic Services and Infrastructure Development	12,626,186	68,792,982	1,915,986	1	83,335,155	787,123	5,259,938	15,720	28	6,062,809	1,372,637	12,468,966	32,728	28	13,874,359
25 Agriculture, Forestry and Fisheries	1,773,526	1,836,518	47,940	-	3,657,984	109,573	51,055	7,707	-	168,335	171,975	433,164	14,272	-	619,411
26 Communications	483,176	1,626,704	4,119	-	2,113,999	20,474	112,695	222	1	133,392	36,159	112,695	319	1	149,174
27 Economic Development	95,211	318,597	4,789	-	418,597	2,104	77,517	544	-	80,165	2,117	92,517	544	-	95,178
28 Energy	202,123	5,328,667	4,600	-	5,535,390	15,778	119,724	15	-	135,517	27,485	376,632	15	-	404,132
29 Environmental Affairs	910,178	1,224,337	473,279	-	2,607,794	54,589	91,703	390	-	146,682	126,361	136,678	658	-	263,697
30 Human Settlements	599,465	15,442,757	159,259	-	16,201,481	23,488	1,239,656	935	1	1,264,080	43,062	2,307,161	935	1	2,351,159
31 Mineral Resources	607,263	408,681	14,072	-	1,030,016	49,415	31,618	2,618	7	83,658	89,597	71,246	2,633	7	163,483
32 Rural Development and Land Reform	1,878,142	4,871,603	19,809	1	6,769,555	109,223	188,726	882	-	298,831	199,511	276,864	1,137	-	477,512
33 Science and Technology	361,969	4,249,472	4,100	-	4,615,541	24,411	179,349	131	-	203,891	43,225	780,947	139	-	824,311
34 Tourism	196,073	953,328	2,435	-	1,151,836	13,265	20,456	25	-	33,746	25,605	337,688	25	-	363,318
35 Trade and Industry	1,142,874	4,992,556	14,678	-	6,150,108	81,899	284,278	533	-	366,710	133,526	600,845	1,036	-	735,407
36 Transport	743,423	24,301,275	41,564	-	25,086,262	46,051	2,442,815	-	19	2,488,885	94,213	6,477,878	26	19	6,572,136
37 Water Affairs	3,632,763	3,238,487	1,125,342	-	7,996,592	236,853	420,346	1,718	-	658,917	379,801	464,651	10,989	-	855,441
Total appropriation by vote	128,654,353	302,593,301	9,283,887	20,888,601	461,517,932	9,242,228	25,054,211	305,442	211	34,602,092	17,956,298	54,159,224	720,789	138,811	72,975,122
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	71,357,578	-	-	-	71,357,578	1,945,794	-	-	-	1,945,794	3,627,870	-	-	-	3,627,870
Interest	71,357,578	-	-	-	71,357,578	1,941,686	-	-	-	1,941,686	3,621,218	-	-	-	3,621,218
Other Cost	-	-	-	-	-	4,108	-	-	-	4,108	6,652	-	-	-	6,652
Provincial equitable share (National Treasury)	-	260,973,745	-	-	260,973,745	-	21,747,817	-	-	21,747,817	-	43,495,634	-	-	43,495,634
General fuel levy sharing with metros (National Treasury)	-	7,542,361	-	-	7,542,361	-	-	-	-	-	-	-	-	-	-
Other	2,244,856	8,506,471	-	-	10,751,327	184,597	903,816	-	-	1,088,413	362,694	1,071,595	-	-	1,434,289
President and Deputy President salary (The Presidency)	4,550	-	-	-	4,550	322	-	-	-	322	644	-	-	-	644
Members remuneration (Parliament)	392,679	-	-	-	392,679	32,723	-	-	-	32,723	65,446	-	-	-	65,446
Skills levy and Setas (Higher Education and Training)	-	8,424,228	-	-	8,424,228	-	903,204	-	-	903,204	-	1,063,907	-	-	1,063,907
Judges and magistrates salaries (Justice and Constitutional Development)	1,847,627	82,243	-	-	1,929,870	151,552	612	-	-	152,164	296,604	7,688	-	-	304,292
Total direct charges against the National Revenue Fund	73,602,434	277,022,577	-	-	350,625,011	2,130,391	22,651,633	-	-	24,782,024	3,990,564	44,567,229	-	-	48,557,793
Contingency reserve	6,000,000	-	-	-	6,000,000	-	-	-	-	-	-	-	-	-	-
Total	208,256,787	579,615,878	9,283,887	20,888,601	818,142,943	11,372,619	47,705,844	305,442	211	59,384,116	21,946,862	98,726,453	720,789	138,811	121,532,915

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				May				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	10,685,527	5,166,912	1,747,842	17,600,281	670,754	86,428	5,153	762,335	1,080,323	845,622	183,123	2,109,068
1 The Presidency	359,056	106,241	10,889	476,186	26,331	3,037	21	29,389	50,257	6,952	606	57,815
2 Parliament	836,232	261,442	10,328	1,108,002	46,800	-	-	46,800	90,120	65,223	-	155,343
3 International Relations and Cooperation	3,946,903	1,009,229	235,911	5,192,043	137,298	604	386	138,288	226,413	807	582	227,802
4 Home Affairs	3,706,968	1,320,337	166,405	5,193,710	281,225	75,832	1,881	358,938	426,572	765,276	5,227	1,197,075
5 Public Works	1,836,368	2,469,663	1,324,309	5,630,340	179,100	6,955	2,865	188,920	286,961	7,364	176,708	471,033
Financial and Administrative Services	3,516,217	61,778,597	68,985	65,363,799	281,019	3,014,655	5,823	3,301,497	546,750	8,776,702	10,480	9,333,932
6 Government Communications and Information System	314,298	178,346	2,769	495,413	29,996	68	82	30,146	54,833	58,845	250	113,928
7 National Treasury	1,125,673	61,526,463	16,596	62,668,732	71,099	3,014,335	5,336	3,090,770	108,320	8,717,246	5,340	8,830,906
8 Public Administration Leadership and Management Academy	57,498	57,554	5,956	121,008	12,120	-	-	12,120	15,079	-	3	15,082
9 Public Service and Administration	404,508	1,819	8,464	414,791	30,288	(77)	315	30,526	48,200	(21)	551	48,730
10 Public Service Commission	121,086	9,557	1,180	131,823	9,216	-	33	9,249	19,935	-	46	19,981
11 Statistics South Africa	1,493,154	4,858	34,020	1,532,032	128,300	329	57	128,686	300,383	632	4,290	305,305
Social Services	5,220,415	126,857,647	334,406	132,412,468	332,512	12,897,461	30,841	13,260,814	1,638,607	26,853,643	38,299	28,530,549
12 Arts and Culture	375,561	1,595,180	254,361	2,225,102	31,071	50,279	27,455	108,805	54,071	316,897	32,620	403,588
13 Education	1,197,799	20,137,408	25,896	21,361,103	58,553	3,759,733	103	3,818,389	98,951	8,301,528	103	8,400,582
14 Health	1,092,137	16,861,700	11,835	17,965,672	97,951	1,595,890	815	1,694,656	159,530	2,938,594	1,717	3,099,841
15 Labour	1,231,993	792,528	34,450	2,058,971	78,035	21,318	1,452	100,805	152,687	259,341	2,260	414,288
16 Social Development	1,113,799	84,817,713	3,690	85,935,202	50,576	6,774,422	851	6,825,849	1,145,524	14,341,464	1,230	15,488,218
17 Sport and Recreation South Africa	209,126	2,653,118	4,174	2,866,418	16,326	695,819	165	712,310	27,844	695,819	369	724,032
Justice, Crime Prevention and Security	85,537,781	11,280,470	5,629,121	102,447,372	6,381,378	264,639	329,988	6,976,005	12,513,350	825,019	705,226	14,043,595
18 Correctional Services	12,638,993	31,023	1,003,743	13,673,759	953,114	2,205	102,205	1,057,524	1,791,914	3,541	130,315	1,925,770
19 Defence and Military Veterans	20,817,346	9,356,311	1,136,004	31,309,661	1,306,022	135,403	28,620	1,470,045	2,534,921	543,102	114,710	3,192,733
20 Independent Complaints Directorate	102,646	65	3,374	106,085	7,320	-	53	7,373	15,188	-	186	15,374
21 Justice and Constitutional Development	7,592,982	1,455,663	687,256	9,735,901	699,611	96,222	54,139	849,972	1,192,415	208,582	64,764	1,465,761
22 Police	44,385,814	437,408	2,798,744	47,621,966	3,415,311	30,809	144,971	3,591,091	6,978,912	69,794	395,251	7,443,957
Economic Services and Infrastructure Development	11,214,934	103,469,360	519,163	115,203,457	1,095,772	4,818,726	15,331	5,929,829	1,862,917	13,150,402	46,100	15,059,419
23 Agriculture	1,049,603	2,043,317	81,478	3,174,398	67,103	93,100	2,699	162,902	137,906	382,959	5,736	526,599
24 Communications	432,896	1,859,612	9,433	2,301,941	20,044	133,042	366	153,452	42,229	153,511	2,503	198,243
25 Environmental Affairs and Tourism	881,954	2,473,378	147,507	3,502,839	75,873	93,261	438	169,572	133,717	527,374	1,034	662,125
26 Human Settlements	408,827	12,954,361	5,198	13,368,386	38,654	1,192,096	318	1,231,068	61,579	2,883,156	348	2,945,083
27 Rural Development and Land Reform	1,522,834	4,293,385	38,468	5,854,687	117,197	691,387	1,396	809,980	209,118	1,497,084	4,422	1,710,624
28 Minerals and Energy	705,737	3,824,189	16,381	4,546,307	60,354	246,134	115	306,603	97,889	709,320	115	807,324
29 Cooperative Governance and Traditional Affairs	393,723	35,611,307	8,163	36,013,193	33,602	409,947	254	443,803	65,899	1,297,811	446	1,364,156
30 Public Enterprises	159,557	3,820,994	2,394	3,982,945	16,169	171,000	36	187,205	23,529	550,530	36	574,095
31 Science and Technology	284,766	3,891,827	7,263	4,183,856	18,396	52,922	215	71,533	34,628	650,115	265	685,008
32 Trade and Industry	953,928	5,261,309	23,759	6,238,996	58,285	335,271	399	393,955	109,997	870,653	678	981,328
33 Transport	1,016,970	23,325,037	11,158	24,353,165	196,845	1,344,837	204	1,541,886	329,642	3,555,241	402	3,885,285
34 Water Affairs and Forestry	3,404,139	4,110,644	167,961	7,682,744	393,250	55,729	8,891	457,870	616,784	72,650	30,115	719,549
Total appropriation by vote	116,174,874	308,552,986	8,299,517	433,027,377	8,761,435	21,081,909	387,136	30,230,480	17,641,947	50,451,388	983,228	69,076,563
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	56,987,559	-	-	56,987,559	1,668,775	-	-	1,668,775	3,561,857	-	-	3,561,857
Interest	56,874,070	-	-	56,874,070	1,651,562	-	-	1,651,562	3,544,134	-	-	3,544,134
Other Cost	113,489	-	-	113,489	17,213	-	-	17,213	17,723	-	-	17,723
Provincial equitable share (National Treasury)	-	240,046,103	-	240,046,103	-	19,639,326	-	19,639,326	-	39,740,753	-	39,740,753
General fuel levy sharing with metros (National Treasury)	-	6,800,104	-	6,800,104	-	-	-	-	-	-	-	-
Other	2,082,533	7,887,765	-	9,970,298	170,201	640,426	-	810,627	349,274	1,287,838	-	1,637,112
President and Deputy President salary (The Presidency)	3,829	-	-	3,829	198	-	-	198	510	-	-	510
Members remuneration (Parliament)	376,678	-	-	376,678	31,390	-	-	31,390	62,780	-	-	62,780
Skills levy and Setas (Labour)	-	7,815,556	-	7,815,556	-	635,984	-	635,984	-	1,280,081	-	1,280,081
Judges and magistrates salaries (Justice and Constitutional Development)	1,702,026	72,209	-	1,774,235	138,613	4,442	-	143,055	285,984	7,757	-	293,741
Total direct charges against the National Revenue Fund	59,070,092	254,733,972	-	313,804,064	1,838,976	20,279,752	-	22,118,728	3,911,131	41,028,591	-	44,939,722
Total	175,244,966	563,286,958	8,299,517	746,831,441	10,600,411	41,361,661	387,136	52,349,208	21,553,078	91,479,979	983,228	114,016,285

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 classifier

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)