

Table 2 Expenditure

R thousand	2010/11														
	Budget estimate					Year to date					Year to date				
	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	Current payments	Transfers and subsidies	Payments for capital assets	Payment for financial assets	Total
Central Government Administration	11,603,927	49,434,773	1,872,729	-	62,911,429	961,490	14,362,293	115,979	176	15,439,938	3,130,241	17,470,018	320,423	369	20,921,051
1 The Presidency	338,455	371,943	12,215	-	722,613	34,121	38	83	-	34,242	137,142	100,081	9,519	-	246,742
2 Parliament	882,714	284,822	11,685	-	1,179,221	80,502	70,478	6,101	-	157,081	286,179	141,906	8,233	-	436,318
3 Cooperative Governance and Traditional Affairs	619,705	43,288,456	13,309	-	43,921,470	(3,861)	13,783,348	298	-	13,779,785	144,636	15,375,958	(2,888)	68	15,517,774
4 Home Affairs	3,992,428	1,587,837	139,319	-	5,719,584	365,537	65,780	13,986	-	445,303	990,252	361,134	36,342	-	1,387,728
5 International Relations and Cooperation	3,688,594	820,156	315,676	-	4,824,426	345,961	3,588	3,771	176	353,496	1,055,965	10,331	4,576	301	1,071,173
6 Public Works	2,042,773	3,029,610	1,373,942	-	6,446,325	139,230	439,061	91,740	-	670,031	516,067	1,480,608	264,641	-	2,261,316
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	297,106	1,601,900	3,539	35	1,902,580	964,665	13,276,881	12,640	138,721	14,392,907
8 Government Communications and Information System	355,451	187,378	3,355	-	546,184	65,774	110	583	14	66,481	147,447	72,579	1,166	16	221,208
9 National Treasury	1,449,317	28,006,063	14,536	20,750,000	50,219,916	79,556	1,559,909	381	21	1,639,867	282,227	13,099,977	1,117	68	13,383,389
10 Public Enterprises	174,680	36,710	600	138,600	350,590	18,720	35	177	-	18,932	45,143	8	222	138,600	183,973
11 Public Service and Administration	376,913	271,626	2,945	-	651,484	32,914	41,601	841	-	75,356	139,095	103,356	2,568	37	245,056
12 Statistics South Africa	1,871,494	3,840	98,064	-	1,973,398	100,142	245	1,557	-	101,944	350,753	961	7,567	-	359,281
Social Services	5,529,370	147,144,557	75,215	-	152,749,142	674,459	12,426,843	4,568	6	13,105,876	1,569,915	56,853,653	20,427	26	58,444,021
13 Arts and Culture	311,059	2,089,083	6,578	-	2,406,720	24,490	254,982	207	6	279,685	93,268	661,974	6,951	24	762,217
14 Basic Education	1,777,081	4,385,069	4,050	-	6,166,200	57,556	949,223	230	-	1,007,009	215,914	2,439,078	459	-	2,655,451
15 Health	1,062,999	20,403,271	30,715	-	21,496,985	49,223	1,695,972	1,829	-	1,747,024	269,256	6,735,829	7,466	-	7,012,551
16 Higher Education and Training	382,424	23,328,441	9,833	-	23,720,698	27,159	1,969,159	350	-	1,996,668	85,415	12,590,020	486	-	12,675,931
17 Labour	1,259,947	515,165	8,777	-	1,783,889	106,092	14,477	1,093	-	121,662	368,313	238,401	3,396	-	610,110
18 Social Development	542,964	95,375,950	10,147	-	95,929,061	396,528	7,393,035	543	-	7,790,074	489,485	33,357,493	955	2	33,847,925
19 Sport and Recreation South Africa	192,896	1,047,578	5,115	-	1,245,589	13,411	150,027	316	-	163,754	48,264	830,858	714	-	879,836
Justice, Crime Prevention and Security	94,706,273	8,767,321	5,307,040	-	108,780,634	9,350,964	193,339	519,126	13,223	10,076,652	30,687,397	1,177,250	1,328,820	13,313	33,206,780
20 Correctional Services	14,007,717	13,063	1,108,263	-	15,129,043	1,148,616	1,326	89,729	-	1,239,671	4,144,059	12,961	154,351	-	4,311,371
21 Defence and Military Veterans	23,099,001	6,830,147	786,185	-	30,715,333	3,173,215	7,763	95,355	-	3,276,333	8,598,373	489,141	149,979	-	9,237,493
22 Independent Complaints Directorate	125,984	74	3,277	-	129,335	8,184	-	195	-	8,379	30,767	-	575	-	31,342
23 Justice and Constitutional Development	8,137,191	1,485,637	627,655	-	10,250,483	689,961	137,172	38,930	13,223	879,286	2,333,617	494,175	237,802	13,313	3,078,907
24 Police	49,336,380	438,400	2,781,660	-	52,556,440	4,330,988	47,078	294,917	-	4,672,983	15,580,581	180,973	786,113	-	16,547,667
Economic Services and Infrastructure Development	12,626,186	68,792,982	1,915,986	1	83,335,155	915,473	6,941,988	16,752	27	7,874,240	3,006,003	23,878,166	61,561	82	26,945,812
25 Agriculture, Forestry and Fisheries	1,339,578	1,773,526	3,657,984	-	4,771,088	3,657,984	431,558	8,411	4	588,998	464,943	928,603	27,129	4	1,420,679
26 Communications	483,176	1,626,704	4,119	-	2,113,999	23,337	218,164	120	2	241,623	83,790	365,691	629	3	450,113
27 Economic Development	95,211	318,597	4,789	-	418,597	2,786	63,101	-	-	65,887	8,568	155,618	902	-	165,088
28 Energy	202,123	5,328,667	4,600	-	5,535,390	19,902	177,999	121	-	198,022	62,945	819,427	158	-	882,530
29 Environmental Affairs	910,178	1,224,337	473,279	-	2,607,794	45,888	47,269	4,480	10	97,647	227,218	309,674	5,265	10	542,167
30 Human Settlements	599,465	15,442,757	159,259	-	16,201,481	30,279	1,298,829	172	5	1,329,285	102,327	4,862,551	1,262	6	4,966,146
31 Mineral Resources	607,263	408,681	14,072	-	1,030,016	35,916	30,727	41	-	66,684	173,710	139,110	3,015	12	315,847
32 Rural Development and Land Reform	1,878,142	4,871,603	19,809	1	6,769,555	194,259	338,391	4,538	-	537,188	442,809	938,445	6,544	-	1,387,798
33 Science and Technology	361,969	4,249,472	4,100	-	4,615,541	24,323	271,413	473	-	296,209	90,720	1,073,617	991	12	1,165,340
34 Tourism	196,073	953,328	2,435	-	1,151,836	14,388	14,342	11	-	28,741	51,533	381,612	81	-	433,226
35 Trade and Industry	1,142,874	4,992,556	14,678	-	6,150,108	86,341	502,979	927	-	590,247	290,090	1,316,343	2,414	-	1,608,847
36 Transport	743,423	24,301,275	41,564	-	25,086,262	61,870	3,045,656	558	-	3,108,084	247,350	11,359,431	629	26	11,607,436
37 Water Affairs	3,632,763	3,238,487	1,125,342	-	7,996,592	227,159	501,560	(3,100)	6	725,625	760,000	1,228,044	12,542	9	2,000,595
Total appropriation by vote	128,693,611	302,645,250	9,290,470	20,888,601	461,517,932	12,199,492	35,526,363	659,964	13,467	48,399,286	39,358,221	112,655,968	1,743,871	152,511	153,910,571
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	71,357,578	-	-	-	71,357,578	3,877,771	-	-	-	3,877,771	18,178,212	-	-	-	18,178,212
Interest	71,250,946	-	-	-	71,250,946	3,858,274	-	-	-	3,858,274	18,150,621	-	-	-	18,150,621
Other Cost	106,632	-	-	-	106,632	19,497	-	-	-	19,497	27,391	-	-	-	27,391
Provincial equitable share (National Treasury)	-	260,973,745	-	-	260,973,745	-	21,747,814	-	-	21,747,814	-	86,991,264	-	-	86,991,264
General fuel levy sharing with metros (National Treasury)	-	7,542,361	-	-	7,542,361	-	-	-	-	-	-	-	-	-	-
Other	2,244,856	8,506,471	-	-	10,751,327	182,248	661,034	-	-	843,282	726,278	2,321,562	-	-	3,047,840
President and Deputy President salary (The Presidency)	4,550	-	-	-	4,550	345	(46)	-	-	299	1,334	(46)	-	-	1,288
Members remuneration (Parliament)	392,679	-	-	-	392,679	32,723	-	-	-	32,723	130,892	-	-	-	130,892
Skills levy and Setas (Higher Education and Training)	-	8,424,228	-	-	8,424,228	-	655,236	-	-	655,236	-	2,305,746	-	-	2,305,746
Judges and magistrates salaries (Justice and Constitutional Development)	1,847,627	82,243	-	-	1,929,870	149,180	5,844	-	-	155,024	594,052	15,862	-	-	609,914
Total direct charges against the National Revenue Fund	73,602,434	277,022,577	-	-	350,625,011	4,060,019	22,408,848	-	-	26,468,867	18,904,490	89,312,826	-	-	108,217,316
Contingency reserve	6,000,000	-	-	-	6,000,000	-	-	-	-	-	-	-	-	-	-
Total	208,296,045	579,667,827	9,290,470	20,888,601	818,142,943	16,259,511	57,935,211	659,964	13,467	74,868,153	58,262,711	201,968,794	1,743,871	152,511	262,127,887

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 2009/2010 for Agriculture, Forestry and Fisheries were included with Agriculture (vote 23)

5) Funds appropriated for 2009/2010 for Water Affairs were included with Water Affairs and Forestry (vote 34)

Table 2 Expenditure (continued page 2)

R thousand	2009/10											
	Preliminary outcome				2009/10				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	635,452	556,736	52,060	1,244,248	2,585,601	1,861,108	281,618	4,728,327
1 The Presidency	359,056	106,241	10,889	476,186	25,736	5,767	2,592	34,095	108,608	12,880	3,232	124,720
2 Parliament	836,232	261,442	10,328	1,108,002	59,260	65,388	188	124,836	201,520	131,300	1,318	334,138
3 International Relations and Cooperation	3,946,903	1,009,229	235,911	5,192,043	201,261	384	601	202,246	663,348	2,119	2,251	667,718
4 Home Affairs	3,706,968	1,320,337	166,405	5,193,710	204,802	51,693	45,680	302,175	910,299	872,409	51,364	1,834,072
5 Public Works	1,836,368	2,469,663	1,324,309	5,630,340	144,393	433,504	2,999	580,896	701,826	842,400	223,453	1,767,679
Financial and Administrative Services	3,516,217	61,778,597	68,985	65,363,799	331,937	1,564,636	4,196	1,900,769	1,199,683	19,394,953	16,613	20,611,249
6 Government Communications and Information System	314,298	178,346	2,769	495,413	26,412	38,433	388	65,233	108,792	97,427	912	207,131
7 National Treasury	1,125,673	61,526,463	16,596	62,668,732	137,697	1,511,267	485	1,649,449	337,717	19,281,628	6,716	19,626,061
8 Public Administration Leadership and Management Academy	57,498	57,554	5,956	121,008	(49)	14,839	1,551	16,341	23,972	14,839	1,699	40,510
9 Public Service and Administration	404,508	1,819	8,464	414,791	34,840	14	147	35,001	112,600	80	975	113,655
10 Public Service Commission	121,086	9,557	1,180	131,823	19,635	-	305	19,940	50,133	-	333	50,466
11 Statistics South Africa	1,493,154	4,858	34,020	1,532,032	113,402	83	1,320	114,805	566,469	979	5,978	573,426
Social Services	5,220,415	126,857,647	334,406	132,412,468	334,492	12,534,705	19,047	12,888,244	2,300,464	50,279,371	72,837	52,652,672
12 Arts and Culture	375,561	1,595,180	254,361	2,225,102	33,954	235,746	17,366	287,066	120,329	630,424	56,647	807,400
13 Education	1,197,799	20,137,408	25,896	21,361,103	85,333	2,387,391	(248)	2,472,476	256,921	12,204,735	6,539	12,468,195
14 Health	1,092,137	16,861,700	11,835	17,965,672	85,384	1,410,155	1,040	1,496,579	293,515	5,677,770	2,928	5,974,213
15 Labour	1,231,993	792,528	34,450	2,058,971	81,301	15,728	685	97,714	352,538	359,517	4,519	716,574
16 Social Development	1,113,799	84,817,713	3,690	85,935,202	31,702	8,348,922	158	8,380,782	1,219,422	29,752,559	1,700	30,973,681
17 Sport and Recreation South Africa	209,126	2,653,118	4,174	2,866,418	16,818	136,763	46	153,627	57,739	1,654,366	504	1,712,609
Justice, Crime Prevention and Security	85,537,781	11,280,470	5,629,121	102,447,372	7,018,992	787,401	536,818	8,343,211	25,898,177	2,759,622	1,548,933	30,206,732
18 Correctional Services	12,638,993	31,023	1,003,743	13,673,759	1,264,835	2,252	107,872	1,374,959	3,995,907	7,575	263,890	4,267,372
19 Defence and Military Veterans	20,817,346	9,356,311	1,136,004	31,309,661	1,444,190	619,564	90,230	2,153,984	5,674,413	2,178,212	314,765	8,167,390
20 Independent Complaints Directorate	102,646	65	3,374	106,085	8,909	-	126	9,035	30,853	-	302	31,155
21 Justice and Constitutional Development	7,592,982	1,455,663	687,256	9,735,901	564,749	123,856	77,456	766,061	2,318,725	428,379	211,909	2,959,013
22 Police	44,385,814	437,408	2,798,744	47,621,966	3,736,309	41,729	261,134	4,039,172	13,878,279	145,456	758,067	14,781,802
Economic Services and Infrastructure Development	11,214,934	103,469,360	519,163	115,203,457	1,186,177	16,990,515	77,260	18,253,952	3,869,349	37,271,883	158,663	41,299,895
23 Agriculture	1,049,603	2,043,317	81,478	3,174,398	76,564	481,417	8,403	566,384	283,035	920,488	18,020	1,221,543
24 Communications	432,896	1,859,612	9,433	2,301,941	59,098	147,324	1,447	207,869	128,768	344,427	6,361	479,556
25 Environmental Affairs and Tourism	881,954	2,473,378	147,507	3,502,839	72,458	192,072	(3,466)	261,064	288,214	979,227	3,352	1,270,793
26 Human Settlements	408,827	12,954,361	5,198	13,368,386	20,447	1,201,826	439	1,222,712	116,145	5,186,774	914	5,303,833
27 Rural Development and Land Reform	1,522,834	4,293,385	38,468	5,854,687	135,692	440,994	1,574	578,260	430,237	2,233,183	6,694	2,670,114
28 Minerals and Energy	705,737	3,824,189	16,381	4,546,307	50,994	472,555	786	524,335	217,972	1,511,945	2,910	1,732,827
29 Cooperative Governance and Traditional Affairs	393,723	35,611,307	8,163	36,013,193	28,859	11,360,137	700	11,389,696	118,759	13,527,686	1,401	13,647,846
30 Public Enterprises	159,557	3,820,994	2,394	3,982,945	16,133	159,600	15	175,748	49,590	926,730	85	976,405
31 Science and Technology	284,766	3,891,827	7,263	4,183,856	31,953	328,180	1,588	361,721	87,649	1,081,937	2,401	1,171,987
32 Trade and Industry	953,928	5,261,309	23,759	6,238,996	64,211	420,366	1,833	486,410	237,425	1,693,622	2,951	1,933,998
33 Transport	1,016,970	23,325,037	11,158	24,353,165	180,105	1,532,167	320	1,712,592	612,703	7,954,921	11,232	8,578,856
34 Water Affairs and Forestry	3,404,139	4,110,644	167,961	7,682,744	449,663	253,877	63,621	767,161	1,298,852	910,943	102,342	2,312,137
Total appropriation by vote	116,174,874	308,552,986	8,299,517	433,027,377	9,507,050	32,433,993	689,381	42,630,424	35,853,274	111,566,937	2,078,664	149,498,875
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	56,987,559	-	-	56,987,559	3,081,896	-	-	3,081,896	15,410,208	-	-	15,410,208
Interest	56,874,070	-	-	56,874,070	3,075,461	-	-	3,075,461	15,360,792	-	-	15,360,792
Other Cost	113,489	-	-	113,489	6,435	-	-	6,435	49,416	-	-	49,416
Provincial equitable share (National Treasury)	-	240,046,103	-	240,046,103	-	20,101,427	-	20,101,427	-	78,557,301	-	78,557,301
General fuel levy sharing with metros (National Treasury)	-	6,800,104	-	6,800,104	-	-	-	-	-	-	-	-
Other	2,082,533	7,887,765	-	9,970,298	166,118	634,603	-	800,721	678,474	2,538,070	-	3,216,544
President and Deputy President salary (The Presidency)	3,829	-	-	3,829	312	1,068	-	1,380	1,228	1,068	-	2,296
Members remuneration (Parliament)	376,678	-	-	376,678	31,390	-	-	31,390	125,560	-	-	125,560
Skills levy and Setas (Labour)	-	7,815,556	-	7,815,556	-	632,620	-	632,620	-	2,525,017	-	2,525,017
Judges and magistrates salaries (Justice and Constitutional Development)	1,702,026	72,209	-	1,774,235	134,416	915	-	135,331	551,686	11,985	-	563,671
Total direct charges against the National Revenue Fund	59,070,092	254,733,972	-	313,804,064	3,248,014	20,736,030	-	23,984,044	16,088,682	81,095,371	-	97,184,053
Total	175,244,966	563,286,958	8,299,517	746,831,441	12,755,064	53,170,023	689,381	66,614,468	51,941,956	192,662,308	2,078,664	246,682,928

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)