

Table 2 Expenditure

R thousand	2010/11														
	Budget estimate					August									
	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
<b>Central Government Administration</b>	<b>11,603,927</b>	<b>49,434,773</b>	<b>1,872,729</b>	-	<b>62,911,429</b>	<b>941,921</b>	<b>3,115,119</b>	<b>54,895</b>	<b>2</b>	<b>4,111,937</b>	<b>4,072,162</b>	<b>20,585,137</b>	<b>375,318</b>	<b>371</b>	<b>25,032,988</b>
1 The Presidency	338,455	371,943	12,215	-	722,613	30,434	100,034	658	-	131,126	167,576	200,115	10,177	-	377,868
2 Parliament	882,714	284,822	11,685	-	1,179,221	70,813	858	150	-	71,821	356,992	142,764	8,383	-	508,139
3 Cooperative Governance and Traditional Affairs	619,705	43,288,456	13,309	-	43,921,470	106,182	2,818,581	205	-	2,924,968	250,818	18,194,539	(2,683)	68	18,442,742
4 Home Affairs	3,992,428	1,587,837	139,319	-	5,719,584	264,156	70,577	2,086	-	336,819	1,254,408	431,711	38,428	-	1,724,547
5 International Relations and Cooperation	3,688,594	820,156	315,676	-	4,824,426	255,093	55,567	12,126	2	322,788	1,311,058	65,898	16,702	303	1,393,961
6 Public Works	2,042,773	3,029,610	1,373,942	-	6,446,325	215,243	69,502	39,670	-	324,415	731,310	1,550,110	304,311	-	2,585,731
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>350,575</b>	<b>(1,575,308)</b>	<b>6,786</b>	<b>5,000,129</b>	<b>3,782,182</b>	<b>1,315,240</b>	<b>11,701,573</b>	<b>19,426</b>	<b>5,138,850</b>	<b>18,175,089</b>
8 Government Communications and Information System	355,451	187,378	3,355	-	546,184	27,919	-	607	1	28,527	175,366	72,579	1,773	17	249,735
9 National Treasury	1,449,317	28,006,063	14,536	20,750,000	50,219,916	124,418	(1,598,721)	631	5,000,000	3,526,328	406,645	11,501,256	1,748	5,000,068	16,909,717
10 Public Enterprises	174,680	36,710	600	138,600	350,590	12,000	-	48	-	12,048	57,143	8	270	138,600	196,021
11 Public Service and Administration	376,913	271,626	2,945	-	651,484	38,109	23,306	656	-	62,071	177,204	126,662	3,224	37	307,127
12 Statistics South Africa	1,871,494	3,840	98,064	-	1,973,398	148,129	107	4,844	128	153,208	498,882	1,068	12,411	128	512,489
<b>Social Services</b>	<b>5,529,370</b>	<b>147,144,557</b>	<b>75,215</b>	-	<b>152,749,142</b>	<b>837,693</b>	<b>12,401,815</b>	<b>6,295</b>	<b>423</b>	<b>13,246,226</b>	<b>2,407,608</b>	<b>69,255,468</b>	<b>26,722</b>	<b>449</b>	<b>71,690,247</b>
13 Arts and Culture	311,059	2,089,083	6,578	-	2,406,720	22,437	137,545	21	148	160,151	115,705	799,519	6,972	172	922,368
14 Basic Education	1,777,081	4,385,069	4,050	-	6,166,200	77,177	7,696	1,741	-	86,614	293,091	2,446,774	2,200	-	2,742,065
15 Health	1,062,999	20,403,271	30,715	-	21,496,985	70,052	1,744,647	1,892	256	1,816,847	339,308	8,480,476	9,358	256	8,829,398
16 Higher Education and Training	382,424	23,328,441	9,833	-	23,720,698	42,508	2,619,910	216	-	2,662,634	127,923	15,209,940	702	-	15,338,565
17 Labour	1,259,947	515,165	8,777	-	1,783,889	122,714	5,475	1,817	17	130,023	491,027	243,876	5,213	17	740,133
18 Social Development	542,964	95,375,950	10,147	-	95,929,061	488,710	7,886,537	150	-	8,375,997	978,195	41,244,020	1,105	2	42,223,322
19 Sport and Recreation South Africa	192,896	1,047,578	5,115	-	1,245,589	14,095	5	458	2	14,560	62,359	830,863	1,172	2	894,396
<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>7,656,050</b>	<b>590,917</b>	<b>312,173</b>	<b>111</b>	<b>8,559,251</b>	<b>38,343,447</b>	<b>1,768,167</b>	<b>1,640,993</b>	<b>13,424</b>	<b>41,766,031</b>
20 Correctional Services	14,007,717	13,063	1,108,263	-	15,129,043	1,027,763	3,999	64,083	-	1,095,845	5,171,822	16,960	218,434	-	5,407,216
21 Defence and Military Veterans	23,099,001	6,830,147	786,185	-	30,715,333	2,006,961	436,225	62,239	-	2,505,425	10,605,334	925,366	212,218	-	11,742,918
22 Independent Complaints Directorate	125,984	74	3,277	-	129,335	9,643	-	271	-	9,914	40,410	-	846	-	41,256
23 Justice and Constitutional Development	8,137,191	1,485,637	627,655	-	10,250,483	631,220	116,400	39,456	111	787,187	2,964,837	610,575	277,258	13,424	3,866,094
24 Police	49,336,380	438,400	2,781,660	-	52,556,440	3,980,463	34,293	146,124	-	4,160,880	19,561,044	215,266	932,237	-	20,708,547
<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>933,246</b>	<b>5,208,268</b>	<b>14,883</b>	<b>213</b>	<b>6,156,610</b>	<b>3,939,249</b>	<b>29,086,434</b>	<b>76,444</b>	<b>295</b>	<b>33,102,422</b>
25 Agriculture, Forestry and Fisheries	1,773,526	1,836,518	47,940	-	3,657,984	169,632	102,556	10,799	46	283,033	634,575	1,031,159	37,928	50	1,703,712
26 Communications	483,176	1,626,704	4,119	-	2,113,999	29,407	58,123	143	73	87,746	113,197	423,814	772	76	537,859
27 Economic Development	95,211	318,597	4,789	-	418,597	2,680	-	229	-	2,909	11,248	155,618	1,131	-	167,997
28 Energy	202,123	5,328,667	4,600	-	5,535,390	19,755	1,041,042	449	-	1,061,246	82,700	1,860,469	607	-	1,943,776
29 Environmental Affairs	910,178	1,224,337	473,279	-	2,607,794	54,460	111,235	(3,336)	-	162,359	281,678	420,909	1,929	10	704,526
30 Human Settlements	599,465	15,442,757	159,259	-	16,201,481	26,970	1,361,557	298	-	1,388,825	129,297	6,224,108	1,560	6	6,354,971
31 Mineral Resources	607,263	408,681	14,072	-	1,030,016	36,921	27,246	858	7	65,032	210,631	166,356	3,873	19	380,879
32 Rural Development and Land Reform	1,878,142	4,871,603	19,809	1	6,769,555	174,907	701,577	317	-	876,801	617,716	1,640,022	6,861	-	2,264,599
33 Science and Technology	361,969	4,249,472	4,100	-	4,615,541	24,048	402,150	826	-	427,024	114,768	1,475,767	1,817	12	1,592,364
34 Tourism	196,073	953,328	2,435	-	1,151,836	12,042	30,982	831	-	43,855	63,575	412,594	912	-	477,081
35 Trade and Industry	1,142,874	4,992,556	14,678	-	6,150,108	79,555	354,698	1,118	1	435,372	369,645	1,671,041	3,532	1	2,044,219
36 Transport	743,423	24,301,275	41,564	-	25,086,262	61,557	717,598	236	6	779,397	308,907	12,077,029	865	32	12,386,833
37 Water Affairs	3,632,763	3,238,487	1,125,342	-	7,996,592	241,312	299,504	2,115	80	543,011	1,001,312	1,527,548	14,657	89	2,543,606
<b>Total appropriation by vote</b>	<b>128,693,611</b>	<b>302,645,250</b>	<b>9,290,470</b>	<b>20,888,601</b>	<b>461,517,932</b>	<b>10,719,485</b>	<b>19,740,811</b>	<b>395,032</b>	<b>5,000,878</b>	<b>35,856,206</b>	<b>50,077,706</b>	<b>132,396,779</b>	<b>2,138,903</b>	<b>5,153,389</b>	<b>189,766,777</b>
Plus:															
<b>Direct charges against the National Revenue Fund</b>															
State debt cost (National Treasury)	71,357,578	-	-	-	71,357,578	2,524,554	-	-	-	2,524,554	20,702,766	-	-	-	20,702,766
Interest	71,250,946	-	-	-	71,250,946	2,515,765	-	-	-	2,515,765	20,666,586	-	-	-	20,666,586
Other Cost	106,632	-	-	-	106,632	8,789	-	-	-	8,789	36,180	-	-	-	36,180
Provincial equitable share (National Treasury)	-	260,973,745	-	-	260,973,745	-	21,747,813	-	-	21,747,813	-	108,739,077	-	-	108,739,077
General fuel levy sharing with metros (National Treasury)	-	7,542,361	-	-	7,542,361	-	2,514,120	-	-	2,514,120	-	2,514,120	-	-	2,514,120
Other	2,244,856	8,506,471	-	-	10,751,327	188,199	639,609	-	-	827,808	914,477	2,961,171	-	-	3,875,648
President and Deputy President salary (The Presidency)	4,550	-	-	-	4,550	345	-	-	-	345	1,679	(46)	-	-	1,633
Members remuneration (Parliament)	392,679	-	-	-	392,679	32,723	-	-	-	32,723	163,615	-	-	-	163,615
Skills levy and Setas (Higher Education and Training)	-	8,424,228	-	-	8,424,228	-	632,634	-	-	632,634	-	2,938,380	-	-	2,938,380
Judges and magistrates salaries (Justice and Constitutional Development)	1,847,627	82,243	-	-	1,929,870	155,131	6,975	-	-	162,106	749,183	-	-	-	772,020
<b>Total direct charges against the National Revenue Fund</b>	<b>73,602,434</b>	<b>277,022,577</b>	<b>-</b>	<b>-</b>	<b>350,625,011</b>	<b>2,712,753</b>	<b>24,901,542</b>	<b>-</b>	<b>-</b>	<b>27,614,295</b>	<b>21,617,243</b>	<b>114,214,368</b>	<b>-</b>	<b>-</b>	<b>135,831,611</b>
Contingency reserve	6,000,000	-	-	-	6,000,000	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>208,296,045</b>	<b>579,667,827</b>	<b>9,290,470</b>	<b>20,888,601</b>	<b>818,142,943</b>	<b>13,432,238</b>	<b>44,642,353</b>	<b>395,032</b>	<b>5,000,878</b>	<b>63,470,501</b>	<b>71,694,949</b>	<b>246,611,147</b>	<b>2,138,903</b>	<b>5,153,389</b>	<b>325,598,388</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 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				August				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
<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>1,094,441</b>	<b>258,079</b>	<b>102,546</b>	<b>1,455,066</b>	<b>3,680,042</b>	<b>2,119,187</b>	<b>384,164</b>	<b>6,183,393</b>
1 The Presidency	359,056	106,241	10,889	476,186	25,710	1,310	623	27,643	134,318	14,190	3,855	152,363
2 Parliament	836,232	261,442	10,328	1,108,002	55,700	-	828	56,528	257,220	131,300	2,146	390,666
3 International Relations and Cooperation	3,946,903	1,009,229	235,911	5,192,043	654,391	106,897	6,035	767,323	1,317,739	109,016	8,286	1,435,041
4 Home Affairs	3,706,968	1,320,337	166,405	5,193,710	256,326	59,757	894	316,977	1,166,625	932,166	52,258	2,151,049
5 Public Works	1,836,368	2,469,663	1,324,309	5,630,340	102,314	90,115	94,166	286,595	804,140	932,515	317,619	2,054,274
<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>236,708</b>	<b>3,771,808</b>	<b>2,704</b>	<b>4,011,220</b>	<b>1,436,391</b>	<b>23,166,761</b>	<b>19,317</b>	<b>24,622,469</b>
6 Government Communications and Information System	314,298	178,346	2,769	495,413	20,215	21	103	20,339	129,007	97,448	1,015	227,470
7 National Treasury	1,125,673	61,526,463	16,596	62,668,732	78,310	3,752,761	220	3,831,291	416,027	23,034,389	6,936	23,457,352
8 Public Administration Leadership and Management Academy	57,498	57,554	5,956	121,008	(2,206)	10,400	1,617	9,811	21,766	25,239	3,316	50,321
9 Public Service and Administration	404,508	1,819	8,464	414,791	21,965	(11)	312	22,266	134,565	69	1,287	135,921
10 Public Service Commission	121,086	9,557	1,180	131,823	1,314	8,478	(15)	9,777	51,447	8,478	318	60,243
11 Statistics South Africa	1,493,154	4,858	34,020	1,532,032	117,110	159	467	117,736	683,539	1,138	6,445	691,162
<b>Social Services</b>	<b>5,220,415</b>	<b>126,857,647</b>	<b>334,406</b>	<b>132,412,468</b>	<b>402,977</b>	<b>9,999,682</b>	<b>38,719</b>	<b>10,441,378</b>	<b>2,703,441</b>	<b>60,279,053</b>	<b>111,556</b>	<b>63,094,050</b>
12 Arts and Culture	375,561	1,595,180	254,361	2,225,102	25,582	110,459	35,499	171,540	145,911	740,883	92,146	978,940
13 Education	1,197,799	20,137,408	25,896	21,361,103	125,314	2,226,731	332	2,352,377	382,235	14,431,466	6,871	14,820,572
14 Health	1,092,137	16,861,700	11,835	17,965,672	84,476	1,362,032	933	1,447,441	377,991	7,039,802	3,861	7,421,654
15 Labour	1,231,993	792,528	34,450	2,058,971	102,760	10,797	1,343	114,900	455,298	370,314	5,862	831,474
16 Social Development	1,113,799	84,817,713	3,690	85,935,202	50,496	6,289,654	455	6,340,605	1,269,918	36,042,213	2,155	37,314,286
17 Sport and Recreation South Africa	209,126	2,653,118	4,174	2,866,418	14,349	9	157	14,515	72,088	1,654,375	661	1,727,124
<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>7,205,347</b>	<b>814,828</b>	<b>336,964</b>	<b>8,357,139</b>	<b>33,103,524</b>	<b>3,574,450</b>	<b>1,885,897</b>	<b>38,563,871</b>
18 Correctional Services	12,638,993	31,023	1,003,743	13,673,759	1,184,842	2,386	71,604	1,258,832	5,180,749	9,961	335,494	5,526,204
19 Defence and Military Veterans	20,817,346	9,356,311	1,136,004	31,309,661	1,787,457	680,302	57,893	2,525,652	7,461,870	2,858,514	372,658	10,693,042
20 Independent Complaints Directorate	102,646	65	3,374	106,085	7,518	475	7,993	38,371	38,371	-	777	39,148
21 Justice and Constitutional Development	7,592,982	1,455,663	687,256	9,735,901	615,047	103,186	29,252	747,485	2,933,772	531,565	241,161	3,706,498
22 Police	44,385,814	437,408	2,798,744	47,621,966	3,610,483	28,954	177,740	3,817,177	17,488,762	174,410	935,807	18,598,979
<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>771,349</b>	<b>6,124,648</b>	<b>37,899</b>	<b>6,933,896</b>	<b>4,640,698</b>	<b>43,396,531</b>	<b>196,562</b>	<b>48,233,791</b>
23 Agriculture	1,049,603	2,043,317	81,478	3,174,398	98,758	50,479	5,798	155,035	381,793	970,967	23,818	1,376,578
24 Communications	432,896	1,859,612	9,433	2,301,941	26,983	57,273	103	84,359	155,751	401,700	6,464	563,915
25 Environmental Affairs and Tourism	881,954	2,473,378	147,507	3,502,839	50,505	154,209	670	205,384	338,719	1,133,436	4,022	1,476,177
26 Human Settlements	408,827	12,954,361	5,198	13,368,386	37,839	1,117,826	399	1,156,064	153,984	6,304,600	1,313	6,459,897
27 Rural Development and Land Reform	1,522,834	4,293,385	38,468	5,854,687	101,555	54,652	855	157,062	531,792	2,287,835	7,549	2,827,176
28 Minerals and Energy	705,737	3,824,189	16,381	4,546,307	51,611	376,893	3,592	432,096	269,583	1,888,838	6,502	2,164,923
29 Cooperative Governance and Traditional Affairs	393,723	35,611,307	8,163	36,013,193	34,956	704,130	3,172	742,258	153,715	14,231,816	4,573	14,390,104
30 Public Enterprises	159,557	3,820,994	2,394	3,982,945	16,159	188,100	153	204,412	65,749	1,114,830	238	1,180,817
31 Science and Technology	284,766	3,891,827	7,263	4,183,856	19,866	256,742	305	276,913	107,515	1,338,679	2,706	1,448,900
32 Trade and Industry	953,928	5,261,309	23,759	6,238,996	75,874	438,437	679	514,990	313,299	2,132,059	3,630	2,448,988
33 Transport	1,016,970	23,325,037	11,158	24,353,165	6,053	2,709,283	(4,365)	2,710,971	618,756	10,664,204	6,867	11,289,827
34 Water Affairs and Forestry	3,404,139	4,110,644	167,961	7,682,744	251,190	16,624	26,538	294,352	1,550,042	927,567	128,880	2,606,489
<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>9,710,822</b>	<b>20,969,045</b>	<b>518,832</b>	<b>31,198,699</b>	<b>45,564,096</b>	<b>132,535,982</b>	<b>2,597,496</b>	<b>180,697,574</b>
Plus:												
<b>Direct charges against the National Revenue Fund</b>												
State debt cost (National Treasury)	56,987,559	-	-	56,987,559	3,188,956	-	-	3,188,956	18,599,164	-	-	18,599,164
Interest	56,874,070	-	-	56,874,070	3,188,717	-	-	3,188,717	18,549,509	-	-	18,549,509
Other Cost	113,489	-	-	113,489	239	-	-	239	49,655	-	-	49,655
Provincial equitable share (National Treasury)	-	240,046,103	-	240,046,103	-	18,715,121	-	18,715,121	-	97,272,422	-	97,272,422
General fuel levy sharing with metros (National Treasury)	-	6,800,104	-	6,800,104	-	-	-	-	-	-	-	-
Other	2,082,533	7,887,765	-	9,970,298	168,763	617,549	-	786,312	847,237	3,155,619	-	4,002,856
President and Deputy President salary (The Presidency)	3,829	-	-	3,829	312	-	-	312	1,540	1,068	-	2,608
Members remuneration (Parliament)	376,678	-	-	376,678	31,390	-	-	31,390	156,950	-	-	156,950
Skills levy and Setas (Labour)	-	7,815,556	-	7,815,556	-	614,551	-	614,551	-	3,139,568	-	3,139,568
Judges and magistrates salaries (Justice and Constitutional Development)	1,702,026	72,209	-	1,774,235	137,061	2,998	-	140,059	688,747	14,983	-	703,730
<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>3,357,719</b>	<b>19,332,670</b>	<b>-</b>	<b>22,690,389</b>	<b>19,446,401</b>	<b>100,428,041</b>	<b>-</b>	<b>119,874,442</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>13,068,541</b>	<b>40,301,715</b>	<b>518,832</b>	<b>53,889,088</b>	<b>65,010,497</b>	<b>232,964,023</b>	<b>2,597,496</b>	<b>300,572,016</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 have been included with Agriculture (vote 23)

5) Funds appropriated for Water Affairs have been included with Water Affairs and Forestry (vote 34)