

Table 2 Expenditure

R thousand	2010/11														
	Revised estimate					October					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	11,697,769	50,898,734	2,006,795	100	64,603,398	777,884	1,438,155	161,740	26	2,377,805	5,805,835	22,290,445	609,616	415	28,706,311
1 The Presidency	382,621	401,057	23,785	-	807,463	31,669	-	30	-	31,702	229,654	200,186	12,696	-	442,536
2 Parliament	905,114	284,822	11,685	-	1,201,621	77,216	70,478	695	-	148,389	505,021	214,100	9,228	-	728,349
3 Cooperative Governance and Traditional Affairs	661,218	43,893,769	18,032	100	44,573,119	40,968	880,433	1,578	-	922,979	364,996	19,277,057	(1,071)	68	19,641,050
4 Home Affairs	4,098,832	1,596,239	139,319	-	5,834,390	243,363	221,382	12,043	22	476,810	1,769,656	714,161	57,770	32	2,541,619
5 International Relations and Cooperation	3,553,437	872,253	290,128	-	4,715,818	265,360	2,638	938	4	268,940	1,952,911	71,051	19,761	303	2,044,026
6 Public Works	2,048,889	3,798,645	1,517,263	-	7,364,797	119,308	263,221	146,456	-	528,985	983,597	1,813,890	511,232	12	3,308,731
7 Women, Children and People with Disabilities	47,658	51,949	6,583	-	106,190	-	-	-	-	-	-	-	-	-	-
Financial and Administrative Services	4,353,169	28,704,382	129,028	20,888,600	54,075,179	283,445	1,095,659	6,968	747,251	2,133,323	1,740,792	14,595,820	28,069	10,886,064	27,250,745
8 Government Communications and Information System	358,866	187,586	3,732	-	550,184	24,951	36,525	536	168	62,180	178,284	153,836	2,822	185	335,127
9 National Treasury	1,448,717	27,994,479	16,218	20,750,000	50,209,414	78,603	1,001,383	990	746,700	1,827,676	567,639	14,249,151	3,479	10,746,768	25,567,037
10 Public Enterprises	178,240	238,006	703	138,600	555,549	12,306	36,000	-	-	48,306	77,870	36,013	276	138,600	252,759
11 Public Service and Administration	378,473	275,371	4,809	-	658,653	29,484	21,758	710	8	51,960	159,726	151,072	3,047	8	313,853
12 Statistics South Africa	1,988,873	8,940	103,566	-	2,101,379	138,101	(7)	4,732	375	143,201	757,273	5,748	18,445	503	781,969
Social Services	5,756,244	147,232,530	94,557	-	153,083,331	399,466	13,151,845	43,918	14	13,595,243	2,721,048	93,921,400	126,454	537	96,769,439
13 Arts and Culture	373,226	2,061,441	6,578	-	2,441,245	38,621	214,529	38,416	4	291,570	187,906	1,085,493	99,423	185	1,373,007
14 Basic Education	1,784,163	4,384,228	3,608	-	6,171,999	107,212	938,167	945	2	1,046,346	491,399	3,384,941	3,663	2	3,880,005
15 Health	1,173,323	20,443,271	44,918	-	21,661,512	81,046	1,800,641	291	8	1,881,986	490,472	11,980,475	9,766	326	12,481,039
16 Higher Education and Training	403,233	23,361,900	11,069	-	23,776,202	23,820	1,820,432	2,438	-	1,846,690	181,180	18,954,472	3,419	-	19,139,071
17 Labour	1,285,402	537,299	13,122	-	1,835,823	100,687	200,251	1,418	-	302,356	686,036	459,858	7,348	17	1,153,259
18 Social Development	549,101	95,381,813	10,147	-	95,941,061	34,304	8,077,722	329	-	8,112,355	594,257	57,125,190	1,644	2	57,721,093
19 Sport and Recreation South Africa	187,796	1,062,578	5,115	-	1,255,489	13,776	100,103	61	-	113,940	89,798	930,971	1,191	5	1,021,965
Justice, Crime Prevention and Security	99,026,137	6,120,602	5,171,377	460	110,318,576	8,344,760	417,968	306,399	331	9,069,458	53,981,300	3,009,686	2,262,555	14,634	59,268,175
20 Correctional Services	14,425,397	29,974	972,094	-	15,427,465	1,141,880	2,474	17,137	-	1,161,491	7,321,546	22,230	321,833	-	7,665,609
21 Defence and Military Veterans	25,745,925	3,946,083	750,583	-	30,442,591	2,098,470	215,875	41,228	-	2,355,573	14,493,114	1,814,624	310,631	-	16,618,369
22 Independent Complaints Directorate	128,084	74	3,277	-	131,435	11,232	-	65	-	11,297	58,319	-	1,094	-	59,413
23 Justice and Constitutional Development	8,397,164	1,706,071	683,650	460	10,787,345	826,935	142,148	133,662	331	1,103,076	4,393,409	869,716	457,425	14,634	5,735,184
24 Police	50,329,567	438,400	2,761,773	-	53,529,740	4,266,243	57,471	114,307	-	4,438,021	27,714,912	303,116	1,171,572	-	29,189,600
Economic Services and Infrastructure Development	13,547,879	68,715,316	1,994,943	1	84,258,139	1,008,606	7,178,601	30,404	499	8,218,110	5,951,201	40,516,447	398,020	1,166	46,866,834
25 Agriculture, Forestry and Fisheries	1,849,323	2,019,848	84,683	-	3,953,854	149,005	422,008	4,155	3	575,171	908,422	1,514,065	47,086	53	2,469,616
26 Communications	502,178	1,631,704	4,119	-	2,138,001	25,067	87,089	245	1	112,402	160,651	511,092	1,075	83	672,901
27 Economic Development	96,861	348,190	4,789	-	449,840	3,141	55,877	34	-	59,052	17,396	211,495	1,165	-	230,056
28 Energy	254,147	5,389,667	4,850	-	5,648,664	78,509	753,363	300	-	832,172	176,759	2,743,481	1,197	-	2,921,437
29 Environmental Affairs	844,760	1,170,475	473,279	-	2,488,514	58,012	132,307	1,533	48	191,900	426,080	642,775	278,488	58	1,347,401
30 Human Settlements	626,922	15,492,762	172,075	-	16,291,759	39,852	1,437,502	6,371	-	1,483,725	210,585	9,063,263	8,163	6	9,282,017
31 Mineral Resources	576,919	408,721	10,202	-	995,842	39,842	33,564	138	1	73,545	292,597	228,666	5,967	24	527,254
32 Rural Development and Land Reform	2,384,967	4,880,555	27,859	1	7,293,382	198,480	295,648	4,282	75	498,485	978,109	2,277,808	15,285	431	3,271,633
33 Science and Technology	370,089	3,752,822	5,072	-	4,127,983	25,927	773,611	152	-	799,690	175,890	2,306,058	2,291	15	2,484,254
34 Tourism	220,694	932,993	30,129	-	1,183,816	11,841	45,810	605	-	58,256	87,173	664,759	2,405	-	754,337
35 Trade and Industry	1,143,952	5,032,762	17,494	-	6,194,208	79,956	427,760	(639)	371	507,448	529,733	2,251,529	3,822	372	2,785,456
36 Transport	946,244	24,301,275	41,564	-	25,289,083	50,550	2,333,949	403	-	2,384,902	455,242	15,931,073	1,544	32	16,387,891
37 Water Affairs	3,730,823	3,353,542	1,118,828	-	8,203,193	248,424	380,113	12,825	-	641,362	1,532,564	2,170,393	29,532	92	3,732,581
Total appropriation by vote	134,381,198	301,671,564	9,396,700	20,889,161	466,338,623	10,814,161	23,282,228	549,429	748,121	35,393,939	70,200,176	174,333,798	3,424,714	10,902,816	258,861,504
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	67,606,879	-	-	-	67,606,879	1,189,516	-	-	-	1,189,516	34,177,229	-	-	-	34,177,229
Interest	67,478,888	-	-	-	67,478,888	1,188,691	-	-	-	1,188,691	34,138,430	-	-	-	34,138,430
Other Cost	127,991	-	-	-	127,991	825	-	-	-	825	38,799	-	-	-	38,799
Provincial equitable share (National Treasury)	-	265,139,448	-	-	265,139,448	-	21,747,811	-	-	21,747,811	-	152,234,701	-	-	152,234,701
General fuel levy sharing with metros (National Treasury)	-	7,542,361	-	-	7,542,361	-	-	-	-	-	-	2,514,120	-	-	2,514,120
Other	10,751,327	-	-	-	10,751,327	167,213	1,129	-	-	168,342	1,267,346	3,918,436	-	-	5,185,782
President and Deputy President salary (The Presidency)	4,550	-	-	-	4,550	299	-	-	-	299	2,300	(46)	-	-	2,254
Members remuneration (Parliament)	392,679	-	-	-	392,679	32,723	-	-	-	32,723	229,061	-	-	-	229,061
Skills levy and Setas (Higher Education and Training)	8,424,228	-	-	-	8,424,228	-	-	-	-	-	-	3,884,268	-	-	3,884,268
Judges and magistrates salaries (Justice and Constitutional Development)	1,929,870	-	-	-	1,929,870	134,191	1,129	-	-	135,320	1,035,985	34,214	-	-	1,070,199
Total direct charges against the National Revenue Fund	78,358,206	272,681,809	-	-	351,040,015	1,356,729	21,748,940	-	-	23,105,669	35,444,575	158,667,257	-	-	194,111,832
Projected underspending	(1,700,000)	-	-	-	(1,700,000)	-	-	-	-	-	-	-	-	-	-
Total	211,039,404	574,353,373	9,396,700	20,889,161	815,678,638	12,170,890	45,031,168	549,429	748,121	58,499,608	105,644,751	333,001,055	3,424,714	10,902,816	452,973,336

1) Reflects monthly requested funds

2) Departments are grouped according to functional areas that are not related to the CFS 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												
	Audited outcome				October				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	10,616,679	5,338,436	1,932,287	17,887,402	657,211	555,284	32,963	1,245,458	4,952,717	2,957,241		429,071	8,339,029
1 The Presidency	360,964	106,267	11,170	478,401	26,168	1,074	701	27,943	183,944	15,307		6,154	205,405
2 Parliament	836,232	261,442	10,328	1,108,002	57,480	65,471	677	123,628	379,300	196,771		3,803	579,874
3 International Relations and Cooperation	3,905,162	1,171,883	340,396	5,417,441	127,589	6	138	127,733	1,557,547	109,162		8,620	1,675,329
4 Home Affairs	3,600,519	1,320,472	274,418	5,195,409	275,614	58,077	10,152	343,843	1,724,322	1,042,238		65,520	2,832,080
5 Public Works	1,913,802	2,478,372	1,295,975	5,688,149	170,360	430,656	21,295	622,311	1,107,604	1,593,763		344,974	3,046,341
Financial and Administrative Services	3,531,653	61,781,395	77,658	65,390,706	295,274	2,637,303	4,950	2,937,527	2,012,226	34,385,858		30,754	36,428,838
6 Government Communications and Information System	314,286	178,348	2,781	495,415	26,504	46,176	62	72,742	178,504	143,624		1,475	323,603
7 National Treasury	1,130,614	61,526,462	11,652	62,668,728	76,461	2,584,883	329	2,661,673	567,610	34,192,934		7,723	34,768,267
8 Public Administration Leadership and Management Academy	57,621	57,554	5,938	121,113	3,047	5,200	473	8,720	29,902	35,639		3,121	68,662
9 Public Service and Administration	406,625	1,818	9,437	417,880	43,642	784	892	45,318	200,768	842		2,984	204,594
10 Public Service Commission	120,679	10,142	968	131,789	13,173	35	58	13,266	73,757	9,550		1,026	84,333
11 Statistics South Africa	1,501,828	7,071	46,882	1,555,781	132,447	225	3,136	135,808	961,685	3,269		14,425	979,379
Social Services	4,582,101	127,140,887	77,411	131,800,399	436,996	11,199,826	8,811	11,645,633	3,479,558	82,623,293		131,165	86,234,016
12 Arts and Culture	375,610	1,844,858	4,463	2,224,931	45,644	210,592	6,917	263,153	214,049	1,025,175		101,845	1,341,069
13 Education	1,198,060	20,137,432	25,728	21,361,210	152,245	1,715,410	290	1,867,945	604,556	17,618,362		12,388	18,235,306
14 Health	1,089,724	16,863,440	13,046	17,966,210	52,244	1,437,606	134	1,489,984	535,050	9,807,473		4,398	10,346,921
15 Labour	1,245,341	792,572	25,545	2,063,458	113,166	108,069	908	222,143	653,769	644,712		8,854	1,307,335
16 Social Development	464,908	84,849,441	3,811	85,318,160	51,940	7,166,033	129	7,218,102	1,364,427	51,311,075		2,413	52,677,915
17 Sport and Recreation South Africa	208,468	2,653,144	4,818	2,866,430	21,757	562,116	433	584,306	107,707	2,216,496		1,267	2,325,470
Justice, Crime Prevention and Security	85,460,552	11,312,275	5,710,131	102,482,958	8,155,987	1,401,589	353,729	9,911,305	47,839,735	5,953,208		2,880,644	56,673,587
18 Correctional Services	12,649,728	47,263	990,352	13,687,343	1,294,874	2,992	108,085	1,405,951	7,411,577	13,755		519,702	7,945,034
19 Defence and Military Veterans	20,824,470	9,363,428	1,136,349	31,324,247	1,785,368	1,215,004	35,746	3,036,118	10,767,792	4,897,926		567,202	16,232,920
20 Independent Complaints Directorate	102,166	65	4,015	106,246	9,276	-	-	9,276	56,123	-		1,356	57,479
21 Justice and Constitutional Development	7,498,373	1,464,112	780,670	9,743,155	638,866	133,019	78,771	850,656	4,177,852	770,911		369,759	5,318,522
22 Police	44,385,815	437,407	2,798,745	47,621,967	4,427,603	50,574	131,127	4,609,304	25,426,391	270,616		1,422,625	27,119,632
Economic Services and Infrastructure Development	11,351,852	103,525,946	887,957	115,765,755	703,320	6,846,847	75,631	7,625,798	6,396,795	57,027,507		359,218	63,783,520
23 Agriculture	1,570,167	2,049,098	109,112	3,728,377	93,638	173,144	6,960	273,742	546,812	1,189,966		38,277	1,775,055
24 Communications	432,108	1,859,612	10,192	2,301,912	27,028	27,607	170	54,805	213,364	596,263		6,922	816,549
25 Environmental Affairs and Tourism	893,806	2,463,876	145,656	3,503,338	86,285	223,198	12,135	321,618	496,997	1,450,299		18,776	1,966,072
26 Human Settlements	411,059	12,952,952	6,350	13,370,361	43,499	1,144,593	881	1,188,973	228,687	8,602,741		2,352	8,833,780
27 Rural Development and Land Reform	1,525,514	4,293,630	35,577	5,854,721	117,577	144,271	3,446	265,294	771,934	2,542,104		12,688	3,326,726
28 Minerals and Energy	667,722	3,828,304	48,690	4,544,716	59,448	169,739	(718)	228,469	383,006	2,424,181		6,651	2,813,838
29 Cooperative Governance and Traditional Affairs	381,535	35,585,245	8,070	35,974,850	33,460	672,829	125	706,414	215,500	15,795,384		4,958	16,015,842
30 Public Enterprises	165,024	3,816,994	1,274	3,983,292	13,498	171,000	56	184,554	93,856	3,023,630		465	3,117,951
31 Science and Technology	284,321	3,891,874	7,662	4,183,857	22,788	612,413	249	635,450	150,551	2,122,663		3,505	2,276,719
32 Trade and Industry	952,443	5,259,913	25,599	6,237,955	79,108	438,436	(1,173)	516,371	461,739	3,095,295		4,935	3,561,969
33 Transport	1,016,294	23,478,781	6,762	24,501,837	(426,994)	2,698,403	908	2,272,317	477,555	14,712,594		10,224	15,200,373
34 Water Affairs and Forestry	3,051,859	4,045,667	483,013	7,580,539	553,985	371,214	52,592	977,791	2,356,794	1,472,387		249,465	4,078,646
Total appropriation by vote	115,542,837	309,098,939	8,685,444	433,327,220	10,248,788	22,640,849	476,084	33,365,721	64,681,031	182,947,107		3,830,852	251,458,990
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	57,129,217	-	-	57,129,217	1,282,096	-	-	1,282,096	29,506,663	-		-	29,506,663
Interest	57,015,728	-	-	57,015,728	1,267,358	-	-	1,267,358	29,439,376	-		-	29,439,376
Other Cost	113,489	-	-	113,489	14,738	-	-	14,738	67,287	-		-	67,287
Provincial equitable share (National Treasury)	-	240,046,103	-	240,046,103	-	22,370,377	-	22,370,377	-	139,051,074		-	139,051,074
General fuel levy sharing with metros (National Treasury)	-	6,800,104	-	6,800,104	-	-	-	-	-	153,731		-	153,731
Other	2,096,653	7,874,282	-	9,970,935	166,309	673,603	-	839,912	1,180,273	4,461,023		-	5,641,296
President and Deputy President salary (The Presidency)	3,830	-	-	3,830	312	(1,068)	-	(756)	2,164	-		-	2,164
Members remuneration (Parliament)	376,678	-	-	376,678	31,390	-	-	31,390	219,730	-		-	219,730
Skills levy and Setas (Labour)	-	7,815,556	-	7,815,556	-	650,393	-	650,393	-	4,420,886		-	4,420,886
Judges and magistrates salaries (Justice and Constitutional Development)	1,716,145	58,726	-	1,774,871	134,607	24,278	-	158,885	958,379	40,137		-	998,516
Total direct charges against the National Revenue Fund	59,225,870	254,720,489	-	313,946,359	1,448,405	23,043,980	-	24,492,385	30,686,936	143,665,828		-	174,352,764
Total	174,768,707	563,819,428	8,685,444	747,273,579	11,697,193	45,684,829	476,084	57,858,106	95,367,967	326,612,935		3,830,852	425,811,754

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)