

Table 2 Expenditure

R thousand	2010/11														
	Revised estimate					November					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	1,117,851	11,005,006	16,182	141	12,139,180	6,923,686	33,295,451	625,798	556	40,845,491
1 The Presidency	382,621	401,057	23,785	-	807,463	39,119	100,000	199	60	139,378	268,773	300,186	12,895	60	581,914
2 Parliament	905,114	284,822	11,685	-	1,201,621	74,529	-	450	-	74,979	579,550	214,100	9,678	-	803,328
3 Cooperative Governance and Traditional Affairs	661,218	43,893,769	18,032	100	44,573,119	104,346	10,342,229	107	10	10,446,692	469,342	29,619,286	(964)	78	30,087,742
4 Home Affairs	4,098,832	1,596,239	139,319	-	5,834,390	342,078	90,935	1,221	53	434,287	2,111,734	805,096	58,991	85	2,975,906
5 International Relations and Cooperation	3,553,437	872,253	290,128	-	4,715,818	292,648	7,340	6,946	18	306,952	2,245,559	78,391	26,707	321	2,350,978
6 Public Works	2,048,889	3,798,645	1,517,263	-	7,364,797	264,698	464,502	7,259	-	736,459	1,248,295	2,278,392	518,491	12	4,045,190
7 Women, Children and People with Disabilities	47,658	51,949	6,583	-	106,190	433	-	-	-	433	433	-	-	-	433
Financial and Administrative Services	4,353,169	28,704,382	129,028	20,888,600	54,075,179	387,062	2,941,445	2,439	138	3,331,084	2,127,854	17,537,265	30,508	10,886,202	30,581,829
8 Government Communications and Information System	358,866	187,586	3,732	-	550,184	25,362	11	306	-	25,679	203,646	153,847	3,128	185	360,806
9 National Treasury	1,448,717	27,994,479	16,218	20,750,000	50,209,414	148,744	2,919,576	295	38	3,068,653	716,383	17,168,727	3,774	10,746,806	28,635,690
10 Public Enterprises	178,240	238,006	703	138,600	555,549	12,085	6	74	-	12,165	89,955	36,019	350	138,600	264,924
11 Public Service and Administration	378,473	275,371	4,809	-	658,653	58,860	21,842	154	-	80,856	218,586	172,914	3,201	8	394,709
12 Statistics South Africa	1,988,873	8,940	103,566	-	2,101,379	142,011	10	1,610	100	143,731	899,284	5,758	20,055	603	925,700
Social Services	5,756,244	147,232,530	94,557	-	153,083,331	434,073	13,694,971	16,797	235	14,146,076	3,155,121	107,616,371	143,251	772	110,915,515
13 Arts and Culture	373,226	2,061,441	6,578	-	2,441,245	29,283	66,355	13,697	-	109,335	217,189	1,151,848	113,120	185	1,482,342
14 Basic Education	1,784,163	4,384,228	3,608	-	6,171,999	110,368	7	417	-	110,792	601,767	3,384,948	4,080	2	3,990,797
15 Health	1,173,323	20,443,271	44,918	-	21,661,512	62,737	3,221,598	1,410	235	3,285,980	553,209	15,202,073	11,176	561	15,767,019
16 Higher Education and Training	403,233	23,361,900	11,069	-	23,776,202	30,451	2,081,925	85	-	2,112,461	211,631	21,036,397	3,504	-	21,251,532
17 Labour	1,285,402	537,299	13,122	-	1,835,823	143,423	12,228	752	-	156,403	829,459	472,086	8,100	17	1,309,662
18 Social Development	549,101	95,381,813	10,147	-	95,941,061	44,869	8,300,698	392	-	8,345,959	639,126	65,425,888	2,036	2	66,067,052
19 Sport and Recreation South Africa	187,796	1,062,578	5,115	-	1,255,489	12,942	12,160	44	-	25,146	102,740	943,131	1,235	5	1,047,111
Justice, Crime Prevention and Security	99,026,137	6,120,602	5,171,377	460	110,318,576	9,005,121	311,466	379,600	231	9,696,418	62,986,421	3,321,152	2,642,155	14,865	68,964,593
20 Correctional Services	14,425,397	29,974	972,094	-	15,427,465	1,255,688	3,050	51,017	-	1,309,755	8,577,234	25,280	372,850	-	8,975,364
21 Defence and Military Veterans	25,745,925	3,946,083	750,583	-	30,442,591	1,964,276	155,444	26,044	-	2,145,764	16,457,390	1,970,068	336,675	-	18,764,133
22 Independent Complaints Directorate	128,084	74	3,277	-	131,435	10,742	-	63	-	10,805	69,061	-	1,157	-	70,218
23 Justice and Constitutional Development	8,397,164	1,706,071	683,650	460	10,787,345	702,827	118,140	70,432	231	891,630	5,096,236	987,856	527,857	14,865	6,626,814
24 Police	50,329,567	438,400	2,761,773	-	53,529,740	5,071,588	34,832	232,044	-	5,338,464	32,786,500	337,948	1,403,616	-	34,528,064
Economic Services and Infrastructure Development	13,547,879	68,715,316	1,994,943	1	84,258,139	1,081,621	5,254,596	53,955	44	6,390,216	7,032,822	45,771,043	451,975	1,210	53,257,050
25 Agriculture, Forestry and Fisheries	1,849,323	2,019,848	84,683	-	3,953,854	186,886	52,174	8,494	5	247,559	1,095,308	1,566,229	55,580	58	2,717,175
26 Communications	502,178	1,631,704	4,119	-	2,138,001	39,221	98,641	199	6	138,067	199,872	609,733	1,274	89	810,968
27 Economic Development	96,861	348,190	4,789	-	449,840	3,348	3,000	268	-	6,616	20,744	214,495	1,433	-	236,672
28 Energy	254,147	5,389,667	4,850	-	5,648,664	23,487	1,025,859	574	-	1,049,920	200,246	3,769,340	1,771	-	3,971,357
29 Environmental Affairs	844,760	1,170,475	473,279	-	2,488,514	60,379	66,208	3,495	20	130,102	486,459	708,983	281,983	78	1,477,503
30 Human Settlements	626,922	15,492,762	172,075	-	16,291,759	66,791	1,387,095	4,653	-	1,458,539	277,376	10,450,358	12,816	6	10,740,556
31 Mineral Resources	576,919	408,721	10,202	-	995,842	39,287	27,307	15,026	9	81,629	331,884	255,973	20,993	33	608,883
32 Rural Development and Land Reform	2,384,967	4,880,555	27,859	1	7,293,382	172,506	533,977	1,218	-	707,701	1,150,615	2,811,785	16,503	431	3,979,334
33 Science and Technology	370,089	3,752,822	5,072	-	4,127,983	31,377	76,345	103	-	107,825	207,267	2,382,403	2,394	15	2,592,079
34 Tourism	220,694	932,993	30,129	-	1,183,816	15,154	48,277	393	-	63,824	102,327	713,036	2,798	-	818,161
35 Trade and Industry	1,143,952	5,032,762	17,494	-	6,194,208	89,409	294,365	1,532	4	385,310	619,142	2,545,894	5,354	376	3,170,766
36 Transport	946,244	24,301,275	41,564	-	25,289,083	61,066	1,140,876	109	-	1,202,051	516,308	17,071,949	1,653	32	17,589,942
37 Water Affairs	3,730,823	3,353,542	1,118,828	-	8,203,193	292,710	500,472	17,891	-	811,073	1,825,274	2,670,865	47,423	92	4,543,654
Total appropriation by vote	134,381,198	301,671,564	9,396,700	20,889,161	466,338,623	12,025,728	33,207,484	468,973	789	45,702,974	82,225,904	207,541,282	3,893,687	10,903,605	304,564,478
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	67,606,879	-	-	-	67,606,879	1,440,570	-	-	-	1,440,570	35,617,799	-	-	-	35,617,799
Interest	67,478,888	-	-	-	67,478,888	1,437,306	-	-	-	1,437,306	35,575,737	-	-	-	35,575,737
Other Cost	127,991	-	-	-	127,991	3,264	-	-	-	3,264	42,062	-	-	-	42,062
Provincial equitable share (National Treasury)	-	265,139,448	-	-	265,139,448	-	21,747,810	-	-	21,747,810	-	173,982,511	-	-	173,982,511
General fuel levy sharing with metros (National Treasury)	-	7,542,361	-	-	7,542,361	-	-	-	-	-	-	2,514,120	-	-	2,514,120
Other	2,244,856	8,506,471	-	-	10,751,327	181,018	1,461,819	-	-	1,642,837	1,448,364	5,380,255	-	-	6,828,619
President and Deputy President salary (The Presidency)	4,550	-	-	-	4,550	345	-	-	-	345	2,645	(46)	-	-	2,599
Members remuneration (Parliament)	392,679	-	-	-	392,679	32,723	-	-	-	32,723	261,784	-	-	-	261,784
Skills levy and Setas (Higher Education and Training)	-	8,424,228	-	-	8,424,228	-	1,461,726	-	-	1,461,726	-	5,345,994	-	-	5,345,994
Judges and magistrates salaries (Justice and Constitutional Development)	1,847,627	82,243	-	-	1,929,870	147,950	93	-	-	148,043	1,183,935	34,307	-	-	1,218,242
Total direct charges against the National Revenue Fund	69,851,735	281,188,280	-	-	351,040,015	1,621,588	23,209,629	-	-	24,831,217	37,066,163	181,876,886	-	-	218,943,049
Projected underspending	(1,700,000)	-	-	-	(1,700,000)	-	-	-	-	-	-	-	-	-	-
Total	202,532,933	582,859,844	9,396,700	20,889,161	815,678,638	13,647,316	56,417,113	468,973	789	70,534,191	119,292,067	389,418,168	3,893,687	10,903,605	523,507,527

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											
	Audited outcome				November				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	1,016,448	108,716	374,787	1,499,951	5,969,165	3,065,957	803,858	9,838,980
1 The Presidency	360,964	106,267	11,170	478,401	28,292	8,705	370	37,367	212,236	24,012	6,524	242,772
2 Parliament	836,232	261,442	10,328	1,108,002	61,040	-	677	61,717	440,340	196,771	4,480	641,591
3 International Relations and Cooperation	3,905,162	1,171,883	340,396	5,417,441	574,133	16,509	8,970	599,612	2,131,680	125,671	17,590	2,274,941
4 Home Affairs	3,600,519	1,320,472	274,418	5,195,409	228,170	51,961	61,320	341,451	1,952,492	1,094,199	126,840	3,173,531
5 Public Works	1,913,802	2,478,372	1,295,975	5,688,149	124,813	31,541	303,450	459,804	1,232,417	1,625,304	648,424	3,506,145
Financial and Administrative Services	3,531,653	61,781,395	77,658	65,390,706	316,162	3,364,562	(2,725)	3,677,999	2,328,388	37,750,420	28,029	40,106,837
6 Government Communications and Information System	314,286	178,348	2,781	495,415	24,355	53	17	24,425	202,859	143,677	1,492	348,028
7 National Treasury	1,130,614	61,526,462	11,652	62,668,728	142,373	3,364,309	(4,336)	3,502,346	709,983	37,557,243	3,387	38,270,613
8 Public Administration Leadership and Management Academy	57,621	57,554	5,938	121,113	14,560	-	486	15,046	44,462	35,639	3,607	83,708
9 Public Service and Administration	406,625	1,818	9,437	417,880	28,407	44	363	28,814	229,175	886	3,347	233,408
10 Public Service Commission	120,679	10,142	968	131,789	10,518	5	66	10,589	84,275	9,555	1,092	94,922
11 Statistics South Africa	1,501,828	7,071	46,882	1,555,781	95,949	151	679	96,779	1,057,634	3,420	15,104	1,076,158
Social Services	4,582,101	127,140,887	77,411	131,800,399	(45,760)	10,482,511	37,857	10,474,608	3,433,798	93,105,804	169,022	96,708,624
12 Arts and Culture	375,610	1,844,858	4,463	2,224,931	38,187	69,311	34,338	141,836	252,236	1,094,486	136,183	1,482,905
13 Education	1,198,050	20,137,432	25,728	21,361,210	107,277	1,445,043	812	1,553,132	711,833	19,063,405	13,200	19,788,438
14 Health	1,089,724	16,863,440	13,046	17,966,210	84,763	1,179,843	1,363	1,265,969	619,813	10,987,316	5,761	11,612,890
15 Labour	1,245,341	792,572	25,545	2,063,458	97,927	7,158	1,434	106,519	751,696	651,870	10,288	1,413,854
16 Social Development	464,908	84,849,441	3,811	85,318,160	(390,755)	7,472,772	(127)	7,081,890	973,672	58,783,847	2,286	59,759,805
17 Sport and Recreation South Africa	208,468	2,653,144	4,818	2,866,430	16,841	308,384	37	325,262	124,548	2,524,880	1,304	2,650,732
Justice, Crime Prevention and Security	85,460,552	11,312,275	5,710,131	102,482,958	6,939,900	213,637	435,215	7,588,752	54,779,635	6,166,845	3,315,859	64,262,339
18 Correctional Services	12,649,728	47,263	990,352	13,687,343	1,029,757	2,370	76,886	1,109,013	8,441,334	16,125	596,588	9,054,047
19 Defence and Military Veterans	20,824,470	9,363,428	1,136,349	31,324,247	1,521,112	69,138	36,224	1,626,474	12,288,904	4,967,064	603,426	17,859,394
20 Independent Complaints Directorate	102,166	65	4,015	106,246	8,426	-	95	8,521	64,549	-	1,451	66,000
21 Justice and Constitutional Development	7,498,373	1,464,112	780,670	9,743,155	617,126	107,031	11,346	735,503	4,794,978	877,942	381,105	6,054,025
22 Police	44,385,815	437,407	2,798,745	47,621,967	3,763,479	35,098	310,664	4,109,241	29,189,870	305,714	1,733,289	31,228,873
Economic Services and Infrastructure Development	11,351,852	103,525,946	887,957	115,765,755	1,361,379	13,085,533	23,855	14,470,767	7,758,174	70,113,040	383,073	78,254,287
23 Agriculture	1,570,167	2,049,098	109,112	3,728,377	75,909	210,442	11,729	298,080	622,721	1,400,408	50,006	2,073,135
24 Communications	432,108	1,859,612	10,192	2,301,912	105,254	455,496	517	561,267	318,618	1,051,759	7,439	1,377,816
25 Environmental Affairs and Tourism	893,806	2,463,876	145,656	3,503,338	79,446	222,834	(5,779)	296,501	576,443	1,673,133	12,997	2,262,573
26 Human Settlements	411,059	12,952,952	6,350	13,370,361	33,683	1,413,160	143	1,446,986	262,370	10,015,901	2,495	10,280,766
27 Rural Development and Land Reform	1,525,514	4,293,630	35,577	5,854,721	143,242	138,929	1,163	283,334	915,176	2,681,033	13,851	3,610,060
28 Minerals and Energy	667,722	3,828,304	48,690	4,544,716	62,604	312,764	1,326	376,694	445,610	2,736,945	7,977	3,190,532
29 Cooperative Governance and Traditional Affairs	381,535	35,585,245	8,070	35,974,850	30,685	8,139,001	25	8,169,711	246,185	23,934,385	4,983	24,185,553
30 Public Enterprises	165,024	3,816,994	1,274	3,983,292	13,146	125,403	128	138,677	107,002	3,149,033	593	3,256,628
31 Science and Technology	284,321	3,891,874	7,662	4,183,857	22,939	391,295	516	414,750	173,490	2,513,958	4,021	2,691,469
32 Trade and Industry	952,443	5,259,913	25,599	6,237,955	91,854	297,457	1,101	390,412	553,593	3,392,752	6,036	3,952,381
33 Transport	1,016,294	23,478,781	6,762	24,501,837	431,142	1,182,898	965	1,615,005	908,697	15,895,492	11,189	16,815,378
34 Water Affairs and Forestry	3,051,859	4,045,667	483,013	7,580,539	271,475	195,854	12,021	479,350	2,628,269	1,668,241	261,486	4,557,996
Total appropriation by vote	115,542,837	309,098,939	8,685,444	433,327,220	9,588,129	27,254,959	868,989	37,712,077	74,269,160	210,202,066	4,699,841	289,171,067
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	57,129,217	-	-	57,129,217	1,452,993	-	-	1,452,993	30,959,656	-	-	30,959,656
Interest	57,015,728	-	-	57,015,728	1,452,118	-	-	1,452,118	30,891,494	-	-	30,891,494
Other Cost	113,489	-	-	113,489	875	-	-	875	68,162	-	-	68,162
Provincial equitable share (National Treasury)	-	240,046,103	-	240,046,103	-	22,139,326	-	22,139,326	-	161,190,400	-	161,190,400
General fuel levy sharing with metros (National Treasury)	-	6,800,104	-	6,800,104	-	1,526,390	-	1,526,390	-	1,680,121	-	1,680,121
Other	2,096,653	7,874,282	-	9,970,935	168,234	657,948	-	826,182	1,348,507	5,118,971	-	6,467,478
President and Deputy President salary (The Presidency)	3,830	-	-	3,830	176	158	-	334	2,340	158	-	2,498
Members remuneration (Parliament)	376,678	-	-	376,678	31,390	-	-	31,390	251,120	-	-	251,120
Skills levy and Setas (Labour)	-	7,815,556	-	7,815,556	-	655,941	-	655,941	-	5,076,827	-	5,076,827
Judges and magistrates salaries (Justice and Constitutional Development)	1,716,145	58,726	-	1,774,871	136,668	1,849	-	138,517	1,095,047	41,986	-	1,137,033
Total direct charges against the National Revenue Fund	59,225,870	254,720,489	-	313,946,359	1,621,227	22,797,274	-	25,944,891	32,308,163	167,989,492	-	200,297,655
Total	174,768,707	563,819,428	8,685,444	747,273,579	11,209,356	50,052,233	868,989	63,656,968	106,577,323	378,191,558	4,699,841	489,468,722

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)