

Table 2 Expenditure

R thousand	2010/11										Year to date				
	Revised estimate					December									
	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	1,133,423	4,156,202	290,133	27	5,579,785	8,057,109	37,451,653	915,931	583	46,425,276
1 The Presidency	382,621	401,057	23,785	-	807,463	33,593	102	610	-	34,305	302,366	300,288	13,505	60	616,219
2 Parliament	905,114	284,822	11,685	-	1,201,621	82,635	-	25	-	82,660	662,185	214,100	9,703	-	885,988
3 Cooperative Governance and Traditional Affairs	661,218	43,893,769	18,032	100	44,573,119	69,141	3,125,488	85	-	3,194,714	538,483	32,744,774	(879)	78	33,282,456
4 Home Affairs	4,098,832	1,596,239	139,319	-	5,834,390	581,060	93,376	100,404	-	774,840	2,692,794	898,472	159,395	85	3,750,746
5 International Relations and Cooperation	3,553,437	872,253	290,128	-	4,715,818	234,690	10,300	9,495	2	254,487	2,480,249	88,691	36,202	323	2,605,465
6 Public Works	2,048,889	3,798,645	1,517,263	-	7,364,797	128,985	926,936	179,514	25	1,235,460	1,377,280	3,205,328	698,005	37	5,280,650
7 Women, Children and People with Disabilities	47,658	51,949	6,583	-	106,190	3,319	-	-	-	3,319	3,752	-	-	-	3,752
Financial and Administrative Services	4,353,169	28,704,382	129,028	20,888,600	54,075,179	378,542	1,415,503	3,135	5,000,133	6,797,313	2,506,396	18,952,768	33,643	15,886,335	37,379,142
8 Government Communications and Information System	358,866	187,586	3,732	-	550,184	29,217	(11)	194	-	29,400	232,863	153,836	3,322	185	390,206
9 National Treasury	1,448,717	27,994,479	16,218	20,750,000	50,209,414	157,207	1,223,459	1,035	5,000,000	6,381,701	873,590	18,392,186	4,809	15,746,806	35,017,391
10 Public Enterprises	178,240	238,006	703	138,600	555,549	17,225	181,300	439	-	198,964	107,180	217,319	789	138,600	463,888
11 Public Service and Administration	378,473	275,371	4,809	-	658,653	44,277	10,038	382	-	54,697	262,863	182,952	3,583	8	449,406
12 Statistics South Africa	1,988,873	8,940	103,566	-	2,101,379	130,616	717	1,085	133	132,551	1,029,900	6,475	21,140	736	1,058,251
Social Services	5,756,244	147,232,530	94,557	-	153,083,331	357,230	9,076,028	57,176	4	9,490,438	3,512,351	116,692,399	200,427	776	120,405,953
13 Arts and Culture	373,226	2,061,441	6,578	-	2,441,245	35,318	134,902	54,860	-	225,080	252,507	1,286,750	167,980	185	1,707,422
14 Basic Education	1,784,163	4,384,228	3,608	-	6,171,999	81,634	2,725	171	-	84,530	683,401	3,387,673	4,251	2	4,075,327
15 Health	1,173,323	20,443,271	44,918	-	21,661,512	63,605	105,676	683	4	249,968	616,814	15,387,749	11,859	565	16,016,987
16 Higher Education and Training	403,233	23,361,900	11,069	-	23,776,202	41,440	919,921	427	-	961,788	253,071	21,956,318	3,931	-	22,213,320
17 Labour	1,285,402	537,299	13,122	-	1,835,823	79,941	39,917	938	-	120,796	909,400	512,003	9,038	17	1,430,458
18 Social Development	549,101	95,381,813	10,147	-	95,941,061	40,762	7,790,733	10	-	7,831,505	679,888	73,216,621	2,046	2	73,898,557
19 Sport and Recreation South Africa	187,796	1,062,578	5,115	-	1,255,489	14,530	2,154	87	-	16,771	117,270	945,285	1,322	5	1,063,882
Justice, Crime Prevention and Security	99,026,137	6,120,602	5,171,377	460	110,318,576	8,430,893	594,411	406,930	(202)	9,432,032	71,417,314	3,915,563	3,049,085	14,663	78,396,625
20 Correctional Services	14,425,397	29,974	972,094	-	15,427,465	1,080,791	2,932	57,761	-	1,141,484	9,658,025	28,212	430,611	-	10,116,848
21 Defence and Military Veterans	25,745,925	3,946,083	750,583	-	30,442,591	2,390,051	350,585	63,566	-	2,804,202	18,847,441	2,320,653	400,241	-	21,568,335
22 Independent Complaints Directorate	128,084	74	3,277	-	131,435	22,521	-	607	-	23,128	91,582	-	1,764	-	93,346
23 Justice and Constitutional Development	8,397,164	1,706,071	683,650	460	10,787,345	744,012	211,824	41,979	(202)	997,613	5,840,248	1,199,680	569,836	14,663	7,624,427
24 Police	50,329,567	438,400	2,761,773	-	53,529,740	4,193,518	29,070	243,017	-	4,465,605	36,980,018	367,018	1,646,633	-	38,993,669
Economic Services and Infrastructure Development	13,547,879	68,715,316	1,994,943	1	84,258,139	1,286,294	5,058,431	56,057	171	6,400,953	8,319,116	50,829,474	508,032	1,381	59,658,003
25 Agriculture, Forestry and Fisheries	1,849,323	2,019,848	84,683	-	3,953,854	143,468	194,118	3,640	27	341,253	1,238,776	1,760,347	59,220	85	3,058,428
26 Communications	502,178	1,631,704	4,119	-	2,138,001	26,120	127,950	207	29	154,306	225,992	737,683	1,481	118	965,274
27 Economic Development	96,861	348,190	4,789	-	449,840	3,104	25,753	9	-	28,866	23,848	240,248	1,442	-	265,538
28 Energy	254,147	5,389,667	4,850	-	5,648,664	26,428	85,659	186	-	112,273	226,674	3,854,999	1,957	-	4,083,630
29 Environmental Affairs	844,760	1,170,475	473,279	-	2,488,514	70,927	147,320	2,969	159	221,375	557,386	856,303	284,952	237	1,698,878
30 Human Settlements	626,922	15,492,762	172,075	-	16,291,759	41,420	1,268,183	2,337	8	1,311,948	318,796	11,718,541	15,153	14	12,052,504
31 Mineral Resources	576,919	408,721	10,202	-	995,842	39,917	53,902	1,059	-	94,878	371,801	309,875	22,052	33	703,761
32 Rural Development and Land Reform	2,384,967	4,880,555	27,859	1	7,293,382	188,461	687,004	3,675	(66)	879,074	1,339,076	3,498,789	20,178	365	4,858,408
33 Science and Technology	370,089	3,752,822	5,072	-	4,127,983	25,066	349,576	143	5	374,790	232,333	2,731,979	2,537	20	2,966,869
34 Tourism	220,694	932,993	30,129	-	1,183,816	13,222	24,038	99	-	37,359	115,549	737,074	2,897	-	855,520
35 Trade and Industry	1,143,952	5,032,762	17,494	-	6,194,208	93,341	556,294	1,393	9	651,037	712,483	3,102,188	6,747	385	3,821,803
36 Transport	946,244	24,301,275	41,564	-	25,289,083	266,580	1,398,852	14	-	1,665,446	782,888	18,470,801	1,667	32	19,255,388
37 Water Affairs	3,730,823	3,353,542	1,118,828	-	8,203,193	348,240	139,782	40,326	-	528,348	2,173,514	2,810,647	87,749	92	5,072,002
Total appropriation by vote	134,381,198	301,671,564	9,396,700	20,889,161	466,338,623	11,586,382	20,300,575	813,431	5,000,133	37,700,521	93,812,286	227,841,857	4,707,118	15,903,738	342,264,999
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	67,606,879	-	-	-	67,606,879	11,197,832	-	-	-	11,197,832	46,815,631	-	-	-	46,815,631
Interest	67,478,888	-	-	-	67,478,888	11,196,868	-	-	-	11,196,868	46,772,605	-	-	-	46,772,605
Other Cost	127,991	-	-	-	127,991	964	-	-	-	964	43,026	-	-	-	43,026
Provincial equitable share (National Treasury)	-	265,139,448	-	-	265,139,448	-	24,769,861	-	-	24,769,861	-	198,752,372	-	-	198,752,372
General fuel levy sharing with metros (National Treasury)	-	7,542,361	-	-	7,542,361	-	2,514,120	-	-	2,514,120	-	5,028,240	-	-	5,028,240
Other	2,244,856	8,506,471	-	-	10,751,327	240,829	748,770	-	-	989,599	1,689,193	6,129,025	-	-	7,818,218
President and Deputy President salary (The Presidency)	4,550	-	-	-	4,550	421	-	-	-	421	3,066	(46)	-	-	3,020
Members remuneration (Parliament)	392,679	-	-	-	392,679	32,723	-	-	-	32,723	294,507	-	-	-	294,507
Skills levy and Setas (Higher Education and Training)	-	8,424,228	-	-	8,424,228	-	748,346	-	-	748,346	-	6,094,340	-	-	6,094,340
Judges and magistrates salaries (Justice and Constitutional Development)	1,847,627	82,243	-	-	1,929,870	207,685	424	-	-	208,109	1,391,620	34,731	-	-	1,426,351
Total direct charges against the National Revenue Fund	69,851,735	281,188,280	-	-	351,040,015	11,438,661	28,032,751	-	-	39,471,412	48,504,824	209,909,637	-	-	258,414,461
Projected underspending	(1,700,000)	-	-	-	(1,700,000)	-	-	-	-	-	-	-	-	-	-
Total	202,532,933	582,859,844	9,396,700	20,889,161	815,678,638	23,025,043	48,333,326	813,431	5,000,133	77,171,933	142,317,110	437,751,494	4,707,118	15,903,738	600,679,460

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				December				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	1,166,717	624,604	207,470	1,998,791	7,135,882	3,690,561	1,011,328	11,837,771
1 The Presidency		360,964	106,267	11,170	478,401	38,374	19	231	38,624	250,610	24,031	6,755	281,396
2 Parliament	1)	836,232	261,442	10,328	1,108,002	128,652	-	-	128,652	568,992	196,771	4,480	770,243
3 International Relations and Cooperation		3,905,162	1,171,883	340,396	5,417,441	335,515	2,861	4,553	342,929	2,467,195	128,532	22,143	2,617,870
4 Home Affairs		3,600,519	1,320,472	274,418	5,195,409	503,278	63,494	3,465	570,237	2,455,770	1,157,693	130,305	3,743,768
5 Public Works		1,913,802	2,478,372	1,295,975	5,688,149	160,898	558,230	199,221	918,349	1,393,315	2,183,534	847,645	4,424,494
Financial and Administrative Services		3,531,653	61,781,395	77,658	65,390,706	(341,531)	10,293,651	12,526	9,964,646	1,986,857	48,044,071	40,555	50,071,483
6 Government Communications and Information System		314,286	178,348	2,781	495,415	20,370	4	7	20,381	223,229	143,681	1,499	368,409
7 National Treasury		1,130,614	61,526,462	11,652	62,668,728	(510,080)	10,281,524	6,157	9,777,601	199,903	47,838,767	9,544	48,048,214
8 Public Administration Leadership and Management Academy		57,621	57,554	5,938	121,113	1,018	10,660	568	12,246	45,480	46,299	4,175	95,954
9 Public Service and Administration		406,625	1,818	9,437	417,880	29,478	1,117	1,489	32,084	258,653	2,003	4,836	265,492
10 Public Service Commission		120,679	10,142	968	131,789	9,053	-	37	9,090	93,328	9,555	1,129	104,012
11 Statistics South Africa		1,501,828	7,071	46,882	1,555,781	108,630	346	4,268	113,244	1,166,264	3,766	19,372	1,189,402
Social Services		4,582,101	127,140,887	77,411	131,800,399	342,395	8,967,934	5,733	9,316,062	3,776,193	102,073,738	174,755	106,024,686
12 Arts and Culture		375,610	1,844,858	4,463	2,224,931	22,557	132,299	166	155,022	274,793	1,226,785	136,349	1,637,927
13 Education		1,198,050	20,137,432	25,728	21,361,210	106,135	53,203	857	160,195	817,968	19,116,608	14,057	19,948,633
14 Health		1,089,724	16,863,440	13,046	17,966,210	73,447	1,189,555	1,272	1,264,274	693,260	12,176,871	7,033	12,877,164
15 Labour		1,245,341	792,572	25,545	2,063,458	89,702	2,063,458	2,895	150,199	841,398	709,472	13,183	1,564,053
16 Social Development		464,908	84,849,441	3,811	85,318,160	36,215	7,521,714	522	7,558,451	1,009,887	66,305,561	2,808	67,318,256
17 Sport and Recreation South Africa		208,468	2,653,144	4,818	2,866,430	14,339	13,561	21	27,921	138,887	2,538,441	1,325	2,678,653
Justice, Crime Prevention and Security		85,460,552	11,312,275	5,710,131	102,482,958	7,127,241	361,314	462,910	7,951,465	61,906,876	6,528,159	3,778,769	72,213,804
18 Correctional Services		12,649,728	47,263	990,352	13,687,343	981,445	1,773	126,088	1,109,306	9,422,779	17,898	722,676	10,163,353
19 Defence and Military Veterans		20,824,470	9,363,428	1,136,349	31,324,247	1,994,721	188,141	86,699	2,269,561	14,283,625	5,155,205	690,125	20,128,955
20 Independent Complaints Directorate		102,166	65	4,015	106,246	7,911	-	17	7,928	72,460	-	1,468	73,928
21 Justice and Constitutional Development		7,498,373	1,464,112	780,670	9,743,155	581,464	132,762	7,087	721,313	5,376,442	1,010,704	388,192	6,775,338
22 Police		44,385,815	437,407	2,798,745	47,621,967	3,561,700	38,638	243,019	3,843,357	32,751,570	344,352	1,976,308	35,072,230
Economic Services and Infrastructure Development		11,351,852	103,525,946	887,957	115,765,755	896,791	7,056,283	138,907	8,091,981	8,654,965	77,169,323	521,980	86,346,268
23 Agriculture	4)	1,570,167	2,049,098	109,112	3,728,377	88,196	144,983	5,095	238,274	710,917	1,545,391	55,101	2,311,409
24 Communications		432,108	1,859,612	10,192	2,301,912	26,333	138,787	1,176	166,296	344,951	1,190,546	8,615	1,544,112
25 Environmental Affairs and Tourism		893,806	2,463,876	145,656	3,503,338	62,096	146,169	127,662	335,927	638,539	1,819,302	140,659	2,598,500
26 Human Settlements		411,059	12,952,952	6,350	13,370,361	36,558	1,099,410	1,003	1,136,971	298,928	11,115,311	3,498	11,417,737
27 Rural Development and Land Reform		1,525,514	4,293,630	35,577	5,854,721	114,499	112,944	4,204	231,647	1,029,675	2,793,977	18,055	3,841,707
28 Minerals and Energy		667,722	3,828,304	48,690	4,544,716	50,367	86,507	269	137,143	495,977	2,823,452	8,246	3,327,675
29 Cooperative Governance and Traditional Affairs		381,535	35,585,245	8,070	35,974,850	28,875	1,303,341	180	1,332,396	275,060	25,237,726	5,163	25,517,949
30 Public Enterprises		165,024	3,816,994	1,274	3,983,292	10,685	329,246	25	339,956	117,687	3,478,279	618	3,596,584
31 Science and Technology		284,321	3,891,874	7,662	4,183,857	23,003	328,993	539	352,535	196,493	2,842,951	4,560	3,044,004
32 Trade and Industry		952,443	5,259,913	25,599	6,237,955	91,328	562,396	1,426	655,150	644,921	3,955,148	7,462	4,607,531
33 Transport		1,016,294	23,478,781	6,762	24,501,837	64,174	2,232,009	105	2,296,288	972,871	18,127,501	11,294	19,111,666
34 Water Affairs and Forestry	5)	3,051,859	4,045,667	483,013	7,580,539	300,677	571,498	(2,777)	869,398	2,928,946	2,239,739	258,709	5,427,394
Total appropriation by vote	2), 3)	115,542,837	309,098,939	8,685,444	433,327,220	9,191,613	27,303,786	827,546	37,322,945	83,460,773	237,505,852	5,527,387	326,494,012
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	1)	57,129,217	-	-	57,129,217	9,499,552	-	-	9,499,552	40,459,208	-	-	40,459,208
Interest		57,015,728	-	-	57,015,728	9,495,025	-	-	9,495,025	40,386,519	-	-	40,386,519
Other Cost		113,489	-	-	113,489	4,527	-	-	4,527	72,689	-	-	72,689
Provincial equitable share (National Treasury)		-	240,046,103	-	240,046,103	-	17,927,219	-	17,927,219	-	179,117,619	-	179,117,619
General fuel levy sharing with metros (National Treasury)		-	6,800,104	-	6,800,104	-	2,266,701	-	2,266,701	-	3,946,822	-	3,946,822
Other		2,096,653	7,874,282	-	9,970,935	228,914	626,944	-	855,858	1,577,421	5,745,915	-	7,323,336
President and Deputy President salary (The Presidency)		3,830	-	-	3,830	205	93	-	298	2,545	251	-	2,796
Members remuneration (Parliament)	1)	376,678	-	-	376,678	31,390	-	-	31,390	282,510	-	-	282,510
Skills levy and Setas (Labour)		-	7,815,556	-	7,815,556	-	622,442	-	622,442	-	5,699,269	-	5,699,269
Judges and magistrates salaries (Justice and Constitutional Development)		1,716,145	58,726	-	1,774,871	197,319	4,409	-	201,728	1,292,366	46,395	-	1,338,761
Total direct charges against the National Revenue Fund		59,225,870	254,720,489	-	313,946,359	9,728,466	18,554,163	-	30,549,330	42,036,629	188,810,356	-	230,846,985
Total		174,768,707	563,819,428	8,685,444	747,273,579	18,920,079	45,857,949	827,546	67,872,275	125,497,402	426,316,208	5,527,387	557,340,997

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)