

Table 2 Expenditure

R thousand	2010/11														
	Revised estimate					January					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	1,079,001	697,689	101,116	47	1,877,853	9,136,110	38,149,342	1,017,047	630	48,303,129
1) The Presidency	382,621	401,057	23,785	-	807,463	28,080	38	614	6	28,738	330,446	300,326	14,119	66	644,957
2) Parliament	905,114	284,822	11,685	-	1,201,621	68,693	70,480	905	-	140,078	730,878	284,580	10,608	-	1,026,066
3) Cooperative Governance and Traditional Affairs	661,218	43,893,769	18,032	100	44,573,119	35,686	334,510	484	27	370,707	574,169	33,079,284	(395)	105	33,653,163
4) Home Affairs	4,098,832	1,596,239	139,319	-	5,834,390	457,564	219,634	2,249	-	679,447	3,150,358	1,118,106	161,644	85	4,430,193
5) International Relations and Cooperation	3,553,437	872,253	290,128	-	4,715,818	269,819	72,787	1,827	14	344,447	2,750,068	161,478	38,029	337	2,949,912
6) Public Works	2,048,889	3,798,645	1,517,263	-	7,364,797	172,137	240	95,037	-	267,414	1,549,417	3,205,568	793,042	37	5,548,064
7) Women, Children and People with Disabilities	47,658	51,949	6,583	-	106,190	47,022	-	-	-	47,022	50,774	-	-	-	50,774
Financial and Administrative Services	4,353,169	28,704,382	129,028	20,888,600	54,075,179	315,196	1,751,777	6,833	648	2,074,454	2,821,592	20,704,545	40,476	15,886,983	39,453,596
8) Government Communications and Information System	358,866	187,586	3,732	-	550,184	18,759	33,786	59	-	52,604	251,622	187,622	3,381	185	442,810
9) National Treasury	1,448,717	27,994,479	16,218	20,750,000	50,209,414	63,530	1,685,092	(123)	-	1,748,499	937,120	20,077,278	4,686	15,746,806	36,765,890
10) Public Enterprises	178,240	238,006	703	138,600	555,549	12,936	-	835	-	13,771	120,116	217,319	1,624	138,600	477,659
11) Public Service and Administration	378,473	275,371	4,809	-	658,653	16,918	31,849	166	69	49,002	279,781	214,801	3,749	77	498,408
12) Statistics South Africa	1,988,873	8,940	103,566	-	2,101,379	203,053	1,050	5,896	579	210,578	1,232,953	7,525	27,036	1,315	1,268,829
Social Services	5,756,244	147,232,530	94,557	-	153,083,331	316,819	11,348,982	14,987	19	11,680,807	3,829,170	128,041,381	215,414	795	132,086,760
13) Arts and Culture	373,226	2,061,441	6,578	-	2,441,245	24,098	86,341	10,376	15	120,830	276,605	1,373,091	178,356	200	1,828,252
14) Basic Education	1,784,163	4,384,228	3,608	-	6,171,999	50,560	924,722	442	-	975,724	733,961	4,312,395	4,693	2	5,051,051
15) Health	1,173,323	20,443,271	44,918	-	21,661,512	70,288	1,719,260	597	-	1,790,145	687,102	17,107,009	12,456	565	17,807,132
16) Higher Education and Training	403,233	23,361,900	11,069	-	23,776,202	22,716	685,370	154	-	708,240	275,787	22,641,688	4,085	-	22,921,560
17) Labour	1,285,402	537,299	13,122	-	1,835,823	84,045	7,392	2,487	-	93,924	993,445	519,395	11,525	17	1,524,382
18) Social Development	549,101	95,381,813	10,147	-	95,941,061	52,131	7,844,853	537	-	7,897,521	732,019	81,061,474	2,583	2	81,796,078
19) Sport and Recreation South Africa	187,796	1,062,578	5,115	-	1,255,489	12,981	81,044	394	4	94,423	130,251	1,026,329	1,716	9	1,158,305
Justice, Crime Prevention and Security	99,026,137	6,120,602	5,171,377	460	110,318,576	8,378,874	309,614	408,126	26	9,096,640	79,796,188	4,225,177	3,457,211	14,689	87,493,265
20) Correctional Services	14,425,397	29,974	972,094	-	15,427,465	1,033,741	1,912	112,197	-	1,147,850	10,691,766	30,124	542,808	-	11,264,698
21) Defence and Military Veterans	25,745,925	3,946,083	750,583	-	30,442,591	2,401,497	131,142	63,117	-	2,595,756	21,248,938	2,451,795	463,358	-	24,164,091
22) Independent Complaints Directorate	128,084	74	3,277	-	131,435	8,840	-	-	1	8,841	100,422	-	1,764	1	102,187
23) Justice and Constitutional Development	8,397,164	1,706,071	683,650	460	10,787,345	710,394	144,038	9,947	25	864,404	6,550,642	1,343,718	579,783	14,688	8,488,831
24) Police	50,329,567	438,400	2,761,773	-	53,529,740	4,224,402	32,522	222,865	-	4,479,789	41,204,420	399,540	1,869,498	-	43,473,458
Economic Services and Infrastructure Development	13,547,879	68,715,316	1,994,943	1	84,258,139	894,664	5,244,946	151,238	1,744	6,292,592	9,213,780	56,074,420	659,270	3,125	65,950,595
25) Agriculture, Forestry and Fisheries	1,849,323	2,019,848	84,683	-	3,953,854	143,480	181,456	7,905	54	332,895	1,382,256	1,941,803	67,125	139	3,391,323
26) Communications	502,178	1,631,704	4,119	-	2,138,001	24,480	80,441	136	-	105,057	250,472	818,124	1,617	118	1,070,331
27) Economic Development	96,861	348,190	4,789	-	449,840	3,666	74,883	220	-	78,769	27,514	315,131	1,662	-	344,307
28) Energy	254,147	5,389,667	4,850	-	5,648,664	18,340	153,285	187	-	171,812	245,014	4,008,284	2,144	-	4,255,442
29) Environmental Affairs	844,760	1,170,475	473,279	-	2,488,514	50,140	45,793	112,182	51	208,166	607,526	902,096	397,134	288	1,907,044
30) Human Settlements	626,922	15,492,762	172,075	-	16,291,759	26,867	1,159,658	1,450	-	1,187,975	345,663	12,878,199	16,603	14	13,240,479
31) Mineral Resources	576,919	408,721	10,202	-	995,842	48,562	28,948	(33)	-	77,477	420,363	338,823	22,019	33	781,238
32) Rural Development and Land Reform	2,384,967	4,880,555	27,859	1	7,293,382	196,772	616,950	2,489	1,297	817,508	1,535,848	4,115,739	22,667	1,662	5,675,916
33) Science and Technology	370,089	3,752,822	5,072	-	4,127,983	21,314	287,218	898	-	309,430	253,647	3,019,197	3,435	20	3,276,299
34) Tourism	220,694	932,993	30,129	-	1,183,816	13,400	48,284	123	-	61,807	128,949	785,358	3,020	-	917,327
35) Trade and Industry	1,143,952	5,032,762	17,494	-	6,194,208	53,087	699,565	551	341	753,544	765,570	3,801,753	7,298	726	4,575,347
36) Transport	946,244	24,301,275	41,564	-	25,289,083	37,964	1,991,736	35	1	2,029,736	820,852	20,462,537	1,702	33	21,285,124
37) Water Affairs	3,730,823	3,353,542	1,118,828	-	8,203,193	256,592	(123,271)	25,095	-	158,416	2,430,106	2,687,376	112,844	92	5,230,418
Total appropriation by vote	2),3) 134,381,198	301,671,564	9,396,700	20,889,161	466,338,623	10,984,554	19,353,008	682,300	2,484	31,022,346	104,796,840	247,194,865	5,389,418	15,906,222	373,287,345
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	67,606,879	-	-	-	67,606,879	4,555,421	-	-	-	4,555,421	51,371,052	-	-	-	51,371,052
Interest	67,478,888	-	-	-	67,478,888	4,552,822	-	-	-	4,552,822	51,325,427	-	-	-	51,325,427
Other Cost	127,991	-	-	-	127,991	2,599	-	-	-	2,599	45,625	-	-	-	45,625
Provincial equitable share (National Treasury)	-	265,139,448	-	-	265,139,448	-	22,129,026	-	-	22,129,026	-	220,881,398	-	-	220,881,398
General fuel levy sharing with metros (National Treasury)	-	7,542,361	-	-	7,542,361	-	-	-	-	-	-	5,028,240	-	-	5,028,240
Other	2,244,856	8,506,471	-	-	10,751,327	191,942	738,508	-	-	930,450	1,881,135	6,867,533	-	-	8,748,668
President and Deputy President salary (The Presidency)	4,550	-	-	-	4,550	273	-	-	-	273	3,339	(46)	-	-	3,293
Members remuneration (Parliament)	392,679	-	-	-	392,679	32,723	-	-	-	32,723	327,230	-	-	-	327,230
Skills levy and Setas (Higher Education and Training)	-	8,424,228	-	-	8,424,228	-	735,157	-	-	735,157	-	6,829,497	-	-	6,829,497
Judges and magistrates salaries (Justice and Constitutional Development)	1,847,627	82,243	-	-	1,929,870	158,946	3,351	-	-	162,297	1,550,566	38,082	-	-	1,588,648
Total direct charges against the National Revenue Fund	69,851,735	281,188,280	-	-	351,040,015	4,747,363	22,867,534	-	-	27,614,897	53,252,187	232,777,171	-	-	286,029,358
Projected underspending	(1,700,000)	-	-	-	(1,700,000)	-	-	-	-	-	-	-	-	-	-
Total	202,532,933	582,859,844	9,396,700	20,889,161	815,678,638	15,731,917	42,220,542	682,300	2,484	58,637,243	158,049,027	479,972,036	5,389,418	15,906,222	659,316,703

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				January				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	754,635	135,958	25,579	916,172	7,890,517	3,826,519	1,036,907	12,753,943
1 The Presidency	1)	360,964	106,267	11,170	478,401	28,651	10,020	395	39,066	279,261	34,051	7,150	320,462
2 Parliament		836,232	261,442	10,328	1,108,002	78,740	64,671	931	144,342	647,732	261,442	5,411	914,585
3 International Relations and Cooperation		3,905,162	1,171,883	340,396	5,417,441	289,629	1,183	8,107	298,919	2,756,824	129,715	30,250	2,916,789
4 Home Affairs		3,600,519	1,320,472	274,418	5,195,409	261,043	59,229	6,688	326,960	2,716,813	1,216,922	136,993	4,070,728
5 Public Works		1,913,802	2,478,372	1,295,975	5,688,149	96,572	855	9,458	106,885	1,489,887	2,184,389	857,103	4,531,379
Financial and Administrative Services		3,531,653	61,781,395	77,658	65,390,706	814,203	793,303	(423)	1,607,083	2,801,060	48,837,374	40,132	51,678,566
6 Government Communications and Information System		314,286	178,348	2,781	495,415	24,718	56	-	24,774	247,947	143,737	1,499	393,183
7 National Treasury		1,130,614	61,526,462	11,652	62,668,728	666,062	788,058	1,079	1,455,199	865,965	48,626,825	10,623	49,503,413
8 Public Administration Leadership and Management Academy		57,621	57,554	5,938	121,113	(1,178)	5,630	46	4,498	44,302	51,929	4,221	100,452
9 Public Service and Administration		406,625	1,818	9,437	417,880	28,257	(501)	317	28,073	286,910	1,502	5,153	293,565
10 Public Service Commission		120,679	10,142	968	131,789	9,041	-	14	9,055	102,369	9,555	1,143	113,067
11 Statistics South Africa		1,501,828	7,071	46,882	1,555,781	87,303	60	(1,879)	85,484	1,253,567	3,826	17,493	1,274,886
Social Services		4,582,101	127,140,887	77,411	131,800,399	307,362	9,551,129	18,796	9,877,287	4,083,555	111,624,867	193,551	115,901,973
12 Arts and Culture		375,610	1,844,858	4,463	2,224,931	19,273	154,586	14,372	188,231	294,066	1,381,371	150,721	1,826,158
13 Education		1,198,050	20,137,432	25,728	21,361,210	66,267	565,460	223	631,950	884,235	19,682,068	14,280	20,580,583
14 Health		1,089,724	16,863,440	13,046	17,966,210	63,040	1,844,951	3,158	1,911,149	756,300	14,021,822	10,191	14,788,313
15 Labour		1,245,341	792,572	25,545	2,063,458	118,185	13,191	858	132,234	959,583	722,663	14,041	1,696,287
16 Social Development		464,908	84,849,441	3,811	85,318,160	30,154	6,909,535	-	6,939,689	1,040,041	73,215,096	2,808	74,257,945
17 Sport and Recreation South Africa		208,468	2,653,144	4,818	2,866,430	10,443	63,406	185	74,034	149,330	2,601,847	1,510	2,752,687
Justice, Crime Prevention and Security		85,460,552	11,312,275	5,710,131	102,482,958	7,630,799	322,488	579,615	8,532,902	69,537,675	6,850,647	4,358,384	80,746,706
18 Correctional Services		12,649,728	47,263	990,352	13,687,343	962,984	2,015	17,679	982,678	10,385,763	19,913	740,355	11,146,031
19 Defence and Military Veterans		20,824,470	9,363,428	1,136,349	31,324,247	2,113,991	128,175	139,798	2,381,964	16,397,616	5,283,380	829,923	22,510,919
20 Independent Complaints Directorate		102,166	65	4,015	106,246	7,317	65	6	7,388	79,777	65	1,474	81,316
21 Justice and Constitutional Development		7,498,373	1,464,112	780,670	9,743,155	553,465	153,898	154,073	861,436	5,929,907	1,164,602	542,265	7,636,774
22 Police		44,385,815	437,407	2,798,745	47,621,967	3,993,042	38,335	268,059	4,299,436	36,744,612	382,687	2,244,367	39,371,666
Economic Services and Infrastructure Development		11,351,852	103,525,946	887,957	115,765,755	729,902	5,272,137	8,750	6,010,789	9,384,867	82,441,460	530,730	92,357,057
23 Agriculture	4)	1,570,167	2,049,098	109,112	3,728,377	68,610	65,495	4,598	138,703	779,527	1,610,886	59,699	2,450,112
24 Communications		432,108	1,859,612	10,192	2,301,912	15,158	99,128	166	114,452	360,109	1,289,674	8,781	1,658,564
25 Environmental Affairs and Tourism		893,806	2,463,876	145,656	3,503,338	74,144	181,876	422	256,442	712,683	2,001,178	141,081	2,854,942
26 Human Settlements		411,059	12,952,952	6,350	13,370,361	19,314	906,230	541	926,085	318,242	12,021,541	4,039	12,343,822
27 Rural Development and Land Reform		1,525,514	4,293,630	35,577	5,854,721	134,402	66,394	221	201,017	1,164,077	2,860,371	18,276	4,042,724
28 Minerals and Energy		667,722	3,828,304	48,690	4,544,716	65,324	249,861	(1,022)	314,163	561,301	3,073,313	7,224	3,641,838
29 Cooperative Governance and Traditional Affairs		381,535	35,585,245	8,070	35,974,850	24,466	531,022	1,222	556,710	299,526	25,768,748	6,385	26,074,659
30 Public Enterprises		165,024	3,816,994	1,274	3,983,292	7,734	142,500	178	150,412	125,421	3,620,779	796	3,746,996
31 Science and Technology		284,321	3,891,874	7,662	4,183,857	18,498	414,141	212	432,851	214,991	3,257,092	4,772	3,476,855
32 Trade and Industry		952,443	5,259,913	25,599	6,237,955	80,467	373,363	974	454,804	725,388	4,328,511	8,436	5,062,335
33 Transport		1,016,294	23,478,781	6,762	24,501,837	(77,529)	2,009,318	88	1,931,877	895,342	20,136,819	11,382	21,043,543
34 Water Affairs and Forestry	5)	3,051,859	4,045,667	483,013	7,580,539	299,314	232,809	1,150	533,273	3,228,260	2,472,548	259,859	5,960,667
Total appropriation by vote	2),3)	115,542,837	309,098,939	8,685,444	433,327,220	10,236,901	16,075,015	632,317	26,944,233	93,697,674	253,580,867	6,159,704	353,438,245
Plus:													
Direct charges against the National Revenue Fund													
State debt cost (National Treasury)	1)	57,129,217	-	-	57,129,217	3,261,558	-	-	3,261,558	43,720,766	-	-	43,720,766
Interest		57,015,728	-	-	57,015,728	3,261,161	-	-	3,261,161	43,647,680	-	-	43,647,680
Other Cost		113,489	-	-	113,489	397	-	-	397	73,086	-	-	73,086
Provincial equitable share (National Treasury)		-	240,046,103	-	240,046,103	-	21,731,685	-	21,731,685	-	200,849,304	-	200,849,304
General fuel levy sharing with metros (National Treasury)		-	6,800,104	-	6,800,104	-	-	-	-	-	3,946,822	-	3,946,822
Other		2,096,653	7,874,282	-	9,970,935	143,575	747,652	-	891,227	1,720,996	6,493,567	-	8,214,563
President and Deputy President salary (The Presidency)		3,830	-	-	3,830	389	-	-	389	2,934	251	-	3,185
Members remuneration (Parliament)	1)	376,678	-	-	376,678	31,390	-	-	31,390	313,900	-	-	313,900
Skills levy and Setas (Labour)		-	7,815,556	-	7,815,556	-	731,453	-	731,453	-	6,430,722	-	6,430,722
Judges and magistrates salaries (Justice and Constitutional Development)		1,716,145	58,726	-	1,774,871	111,796	16,199	-	127,995	1,404,162	62,594	-	1,466,756
Total direct charges against the National Revenue Fund		59,225,870	254,720,489	-	313,946,359	3,405,133	22,479,337	-	25,884,470	45,441,762	211,289,693	-	256,731,455
Total		174,768,707	563,819,428	8,685,444	747,273,579	13,642,034	38,554,352	632,317	52,828,703	139,139,436	464,870,560	6,159,704	610,169,700

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)