

Table 2 Expenditure

R thousand	2011/12														
	Budget estimate					May					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	12,616,564	53,773,624	1,897,428	100	68,287,716	780,546	894,630	56,406	1,728	1,733,310	2,041,347	1,203,465	90,279	1,732	3,336,823
1 The Presidency	412,692	387,823	14,468	-	814,983	27,020	100,016	103	-	127,139	52,041	100,032	182	-	152,255
2 Parliament	973,445	287,925	3,892	-	1,265,262	73,911	-	329	-	74,240	145,665	71,981	530	-	218,176
3 Cooperative Governance and Traditional Affairs	691,255	47,222,446	19,779	100	47,933,580	36,386	23,115	667	5	60,173	103,638	34,987	791	5	139,421
4 Home Affairs	4,437,386	1,000,072	26,676	-	5,464,134	218,191	143,673	22	-	361,886	912,013	352,774	12,000	-	1,276,787
5 International Relations and Cooperation	3,703,086	809,943	283,739	-	4,796,768	268,506	5,135	887	1,723	276,251	457,365	5,142	911	1,723	465,141
6 Performance Monitoring and Evaluation	72,790	-	3,000	-	75,790	5,191	-	-	-	5,191	6,693	-	-	-	6,693
7 Public Works	2,265,423	4,010,265	1,543,568	-	7,819,256	145,530	622,691	54,398	-	822,619	355,881	638,549	75,865	4	1,070,299
8 Women, Children and People with Disabilities	60,487	55,150	2,306	-	117,943	5,811	-	-	-	5,811	8,051	-	-	-	8,051
Financial and Administrative Services	5,544,856	20,899,154	61,783	750,000	27,255,793	317,823	1,462,232	9,294	400,000	2,189,349	507,695	3,005,314	10,547	400,000	3,923,556
9 Government Communications and Information System	334,778	159,204	2,411	-	496,393	19,152	63,717	161	-	83,030	37,381	63,717	161	-	101,259
10 National Treasury	1,436,717	20,397,819	13,655	750,000	22,598,191	103,367	1,335,321	303	400,000	1,838,991	150,199	2,864,009	303	400,000	3,414,511
11 Public Enterprises	188,078	40,753	1,400	-	230,231	9,385	40,000	9	-	49,394	16,998	40,000	9	-	57,007
12 Public Service and Administration	396,516	290,891	2,662	-	690,069	32,069	22,758	594	-	55,421	53,368	36,283	867	-	90,518
13 Statistics South Africa	3,188,767	10,487	41,655	-	3,240,909	153,850	436	8,227	-	162,513	249,749	1,305	9,207	-	260,261
Social Services	6,311,059	170,699,173	803,467	-	177,813,699	340,078	18,054,788	22,966	-	18,417,832	620,024	35,138,948	24,031	-	35,783,003
14 Arts and Culture	392,900	2,069,271	6,406	-	2,468,577	33,796	157,505	21,558	-	212,859	61,759	284,475	21,558	-	367,792
15 Basic Education	2,136,878	11,025,277	705,979	-	13,868,134	57,450	890,026	341	-	947,817	133,400	3,021,762	361	-	3,155,523
16 Health	1,209,296	24,489,339	32,919	-	25,731,554	61,147	3,284,360	343	-	3,345,850	91,198	3,284,360	475	-	3,376,033
17 Higher Education and Training	455,825	27,764,649	8,115	-	28,228,589	31,934	5,274,914	145	-	5,306,993	59,829	11,328,901	156	-	11,388,886
18 Labour	1,349,907	599,402	32,149	-	1,981,458	105,594	18,408	258	-	124,260	185,901	264,274	1,132	-	451,307
19 Social Development	543,743	104,177,097	11,857	-	104,732,697	34,391	8,405,991	321	-	8,440,703	63,374	16,847,634	349	-	16,911,357
20 Sport and Recreation South Africa	222,510	574,138	6,042	-	802,690	15,766	23,584	-	-	39,350	24,563	107,542	-	-	132,105
Justice, Crime Prevention and Security	106,281,006	9,178,052	5,331,731	-	120,790,789	7,636,639	479,067	129,203	36,048	8,280,957	16,146,035	1,253,684	513,830	36,201	17,949,750
21 Correctional Services	15,342,069	31,312	1,185,815	-	16,559,196	1,059,431	1,803	43,384	-	1,104,618	2,206,273	3,183	64,373	-	2,273,829
22 Defence and Military Veterans	27,278,357	6,978,012	348,596	-	34,604,965	1,853,384	349,493	9,188	-	2,212,065	3,940,396	949,271	16,604	-	4,906,271
23 Independent Complaints Directorate	147,563	87	3,950	-	151,600	11,662	-	57	-	11,719	19,308	-	294	-	19,602
24 Justice and Constitutional Development	8,916,584	1,704,019	792,888	-	11,413,491	613,727	126,792	26,854	63	767,436	1,179,690	271,902	221,048	216	1,672,856
25 Police	54,596,433	464,622	3,000,482	-	58,061,537	4,098,435	979	49,720	35,985	4,185,119	8,800,368	29,328	211,511	35,985	9,077,192
Economic Services and Infrastructure Development	14,575,310	87,645,166	3,112,463	-	105,332,939	937,160	8,250,708	66,781	12	9,254,661	1,543,883	12,924,626	110,354	12	14,578,875
26 Agriculture, Forestry and Fisheries	2,039,393	2,567,811	112,537	-	4,719,741	145,385	79,543	4,951	-	229,879	265,743	519,608	7,304	-	792,655
27 Communications	585,237	1,299,616	4,259	-	1,889,112	29,363	153,200	70	-	182,633	48,136	153,200	137	-	201,473
28 Economic Development	123,222	464,823	6,495	-	594,540	6,230	63,298	327	-	69,855	10,787	135,427	327	-	146,541
29 Energy	297,188	5,784,884	7,830	-	6,089,902	28,940	352,229	656	-	381,825	53,826	618,936	656	-	673,418
30 Environmental Affairs	1,119,080	1,218,976	508,007	-	2,846,063	149,199	69,914	1,057	10	220,180	182,907	140,422	1,756	10	325,095
31 Human Settlements	642,204	21,700,605	235,686	-	22,578,495	29,664	1,586,422	550	-	1,616,636	52,061	2,395,424	615	-	2,448,100
32 Mineral Resources	587,649	438,439	10,124	-	1,036,212	52,738	31,766	617	-	85,121	90,503	90,114	648	-	181,265
33 Rural Development and Land Reform	2,524,131	5,564,744	35,371	-	8,124,246	179,980	102,380	657	-	283,017	287,194	918,397	822	-	1,206,413
34 Science and Technology	369,713	4,031,647	3,258	-	4,404,618	25,111	169,124	502	-	194,737	44,951	796,747	502	-	842,200
35 Tourism	268,165	968,009	6,702	-	1,242,876	17,258	3,115	4,436	-	24,809	31,511	194,088	5,455	-	231,054
36 Trade and Industry	1,172,351	5,600,414	14,131	-	6,786,896	78,006	465,058	456	2	543,522	148,192	956,596	655	2	1,105,445
37 Transport	841,820	34,238,045	4,148	-	35,084,013	53,053	4,828,137	46	-	4,881,236	88,998	5,646,501	54	-	5,735,553
38 Water Affairs	4,005,157	3,767,153	2,163,915	-	9,936,225	142,233	346,522	52,456	-	541,211	239,074	359,166	91,423	-	689,663
Total appropriation by vote	145,328,795	342,195,169	11,206,872	750,100	499,480,936	10,012,246	29,141,425	284,650	437,788	39,876,109	20,858,984	53,526,037	749,041	437,945	75,572,007
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	76,578,687	-	-	-	76,578,687	2,180,975	-	-	-	2,180,975	3,944,728	-	-	-	3,944,728
Interest	76,466,586	-	-	-	76,466,586	2,174,398	-	-	-	2,174,398	3,901,929	-	-	-	3,901,929
Other Cost	112,101	-	-	-	112,101	6,577	-	-	-	6,577	42,799	-	-	-	42,799
Provincial equitable share (National Treasury)	-	288,492,831	-	-	288,492,831	-	24,041,073	-	-	24,041,073	-	48,082,146	-	-	48,082,146
General fuel levy sharing with metros (National Treasury)	-	8,573,130	-	-	8,573,130	-	-	-	-	-	-	-	-	-	-
Other	2,431,552	9,235,772	-	-	11,667,324	195,937	8,482	-	-	204,419	388,329	899,921	-	-	1,288,250
President and Deputy President salary (The Presidency)	4,810	-	-	-	4,810	353	(24)	-	-	329	682	(24)	-	-	658
Members remuneration (Parliament)	409,640	-	-	-	409,640	34,137	-	-	-	34,137	68,274	-	-	-	68,274
Skills levy and Setas (Higher Education and Training)	-	9,148,712	-	-	9,148,712	-	-	-	-	-	-	890,874	-	-	890,874
Judges and magistrates salaries (Justice and Constitutional Development)	2,017,102	87,060	-	-	2,104,162	161,447	8,506	-	-	169,953	319,373	9,071	-	-	328,444
Total direct charges against the National Revenue Fund	79,010,239	306,301,733	-	-	385,311,972	2,376,912	24,049,555	-	-	26,426,467	4,333,057	48,982,067	-	-	53,315,124
Unallocated	40,000	-	-	-	40,000	-	-	-	-	-	-	-	-	-	-
Contingency reserve	4,090,400	-	-	-	4,090,400	-	-	-	-	-	-	-	-	-	-
Total	228,469,434	648,496,902	11,206,872	750,100	888,923,308	12,389,158	53,190,980	284,650	437,788	66,302,576	25,192,041	102,508,104	749,041	437,945	128,887,131

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

Table 2 Expenditure (continued page 2)

R thousand		2010/11															
		Preliminary outcome					May					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		12,249,066	49,569,759	1,707,039	12,236	63,538,100	946,278	2,211,902	52,005	112	3,210,297	1,432,695	2,472,162	110,382	112	4,015,351	
1) The Presidency		418,520	399,373	17,917	626	836,436	38,312	100,000	8,061	-	146,373	71,502	100,012	8,754	-	180,268	
2 Parliament		908,891	285,680	11,150	-	1,205,721	62,811	-	725	-	63,536	132,399	70,478	1,709	-	204,586	
3 Cooperative Governance and Traditional Affairs		915,017	43,518,671	3,751	266	44,437,705	107,756	1,560,489	(3,486)	33	1,664,792	129,832	1,572,691	(3,451)	33	1,699,105	
4 Home Affairs		4,103,084	1,887,409	172,328	462	6,163,283	221,526	70,554	11,115	-	303,195	385,150	234,040	11,120	-	630,310	
5 International Relations and Cooperation		3,845,782	184,877	41,961	10,616	4,083,236	370,257	4,058	1,429	79	375,823	471,758	4,058	1,422	79	477,317	
6 Public Works		1,977,463	3,293,749	1,459,932	266	6,731,410	145,616	476,801	34,161	-	656,578	242,054	490,883	90,828	-	823,765	
7 Women, Children and People with Disabilities		80,309	-	-	-	80,309	-	-	-	-	-	-	-	-	-	-	
Financial and Administrative Services		3,788,330	26,006,208	81,288	20,888,477	50,764,303	253,405	2,810,572	5,106	51	3,069,134	443,241	5,372,516	7,946	138,651	5,962,354	
8 Government Communications and Information System		329,421	187,586	5,132	193	522,332	21,641	72,371	406	-	94,418	58,515	72,371	514	-	131,400	
9 National Treasury		1,170,087	25,334,548	8,568	20,747,182	47,260,385	94,240	2,707,427	620	42	2,802,329	135,984	5,257,444	620	42	5,394,090	
10 Public Enterprises		177,070	217,929	3,527	138,694	537,220	9,086	-	-	-	9,086	15,545	-	-	138,600	154,145	
11 Public Service and Administration		366,528	256,158	5,943	130	628,759	36,034	30,461	789	9	67,293	67,684	42,249	1,236	9	111,178	
12 Statistics South Africa		1,745,224	9,987	58,118	2,278	1,815,607	92,404	313	3,291	-	96,008	165,513	452	5,576	-	171,541	
Social Services		5,577,930	144,658,028	338,550	1,115	150,575,623	269,087	14,589,411	2,675	-	14,861,173	554,924	33,192,645	5,049	-	33,752,618	
13 Arts and Culture		361,774	1,603,431	283,204	210	2,248,619	18,617	92,598	34	-	111,249	46,641	301,762	1,574	-	349,977	
14 Basic Education		1,134,414	4,373,844	6,890	3	5,515,151	50,808	68,141	69	-	119,018	86,233	1,489,863	78	-	1,576,174	
15 Health		897,626	20,002,229	17,583	565	20,918,003	76,381	1,858,317	1,619	-	1,936,317	149,018	3,323,913	1,723	-	3,474,654	
16 Higher Education and Training		383,103	23,361,760	6,875	-	23,751,738	21,864	4,224,946	-	-	4,246,810	39,248	9,209,109	-	-	9,248,357	
17 Labour		1,247,993	561,101	12,899	17	1,822,010	57,588	22,928	574	-	81,090	152,313	222,778	1,281	-	376,372	
18 Social Development		1,373,662	93,688,343	5,873	181	95,068,059	32,863	7,798,587	204	-	7,831,654	61,806	18,009,421	204	-	18,071,431	
19 Sport and Recreation South Africa		179,358	1,067,320	5,226	139	1,252,043	10,966	523,894	175	-	535,035	19,665	635,799	189	-	655,653	
Justice, Crime Prevention and Security		97,887,240	5,432,030	5,979,915	22,998	109,322,183	6,986,335	182,388	229,936	20	7,398,679	14,152,801	652,935	564,684	20	15,370,440	
20 Correctional Services		13,553,013	43,907	1,099,918	5,266	14,702,104	996,990	2,838	17,766	-	1,017,594	2,028,455	8,442	34,449	-	2,071,346	
21 Defence and Military Veterans		26,126,126	3,289,257	865,516	-	30,280,899	1,977,296	14,905	31,725	-	2,023,926	3,474,189	305,581	38,649	-	3,818,419	
22 Independent Complaints Directorate		125,554	-	2,859	38	128,451	8,411	-	343	-	8,754	15,021	-	343	-	15,364	
23 Justice and Constitutional Development		8,346,080	1,598,571	718,686	17,694	10,681,031	522,665	132,483	79,141	20	734,309	1,018,570	252,120	87,661	20	1,358,371	
24 Police		49,736,467	500,295	3,292,936	-	53,529,698	3,480,973	32,162	100,961	-	3,614,096	7,616,566	86,792	403,582	-	8,106,940	
Economic Services and Infrastructure Development		12,038,419	67,748,601	2,033,095	12,093	81,832,208	787,123	5,259,938	15,720	28	6,062,809	1,372,637	12,468,966	32,728	28	13,874,359	
25 Agriculture, Forestry and Fisheries		1,755,345	1,983,752	111,426	251	3,850,774	109,573	51,055	7,707	-	168,335	171,975	433,164	14,272	-	619,411	
26 Communications		322,524	1,102,219	2,317	705	1,427,765	20,474	112,695	222	1	133,392	36,159	112,695	319	1	149,174	
27 Economic Development		40,051	356,460	4,433	-	400,944	2,104	77,517	544	-	80,165	2,117	92,517	544	-	95,178	
28 Energy		215,881	5,270,913	3,446	-	5,490,240	15,778	119,724	15	-	135,517	27,485	376,632	15	-	404,132	
29 Environmental Affairs		820,795	1,161,916	406,732	391	2,389,834	54,589	91,703	390	-	146,682	126,361	136,678	658	-	263,697	
30 Human Settlements		505,647	15,531,644	50,057	14	16,087,362	23,488	1,239,656	935	1	1,264,080	43,062	2,307,161	935	1	2,351,159	
31 Mineral Resources		534,706	438,092	21,752	34	994,584	49,415	31,618	2,618	7	83,658	89,597	71,246	2,633	7	163,483	
32 Rural Development and Land Reform		2,140,958	4,938,028	41,031	2,671	7,122,688	109,223	188,726	882	-	298,831	199,511	276,864	1,137	-	477,512	
33 Science and Technology		360,212	3,683,289	8,644	20	4,052,165	24,411	179,349	131	-	203,891	43,225	780,947	139	-	824,311	
34 Tourism		213,574	912,845	17,139	3	1,143,561	13,265	20,456	25	-	33,746	25,605	337,688	25	-	363,318	
35 Trade and Industry		984,899	4,789,544	17,468	2,292	5,794,203	81,899	284,278	533	-	366,710	133,526	600,845	1,036	-	735,407	
36 Transport		927,443	24,211,000	2,318	91	25,140,852	46,051	2,442,815	-	19	2,488,885	94,213	6,477,878	26	19	6,572,136	
37 Water Affairs		3,216,384	3,368,899	1,346,332	5,621	7,937,236	236,853	420,346	1,718	-	658,917	379,801	464,651	10,989	-	855,441	
Total appropriation by vote		2),3)	131,540,985	293,414,626	10,139,887	20,936,919	456,032,417	9,242,228	25,054,211	305,442	211	34,602,092	17,956,298	54,159,224	720,789	138,811	72,975,122
Plus:																	
Direct charges against the National Revenue Fund																	
State debt cost (National Treasury)		66,226,844	-	-	-	66,226,844	1,946,554	-	-	-	1,946,554	3,628,622	-	-	-	3,628,622	
Interest		66,170,415	-	-	-	66,170,415	1,942,446	-	-	-	1,942,446	3,621,978	-	-	-	3,621,978	
Other Cost		56,429	-	-	-	56,429	4,108	-	-	-	4,108	6,644	-	-	-	6,644	
Provincial equitable share (National Treasury)		-	265,139,448	-	-	265,139,448	-	21,747,817	-	-	21,747,817	-	43,495,634	-	-	43,495,634	
General fuel levy sharing with metros (National Treasury)		-	7,542,361	-	-	7,542,361	-	-	-	-	-	-	-	-	-	-	
Other		2,259,729	8,418,201	-	-	10,677,930	184,597	903,816	-	-	1,088,413	362,694	1,071,595	-	-	1,434,289	
President and Deputy President salary (The Presidency)		4,045	(70)	-	-	3,975	322	-	-	-	322	644	-	-	-	644	
Members remuneration (Parliament)		392,679	-	-	-	392,679	32,723	-	-	-	32,723	65,446	-	-	-	65,446	
Skills levy and Setas (Higher Education and Training)		-	8,379,259	-	-	8,379,259	-	903,204	-	-	903,204	-	1,063,907	-	-	1,063,907	
Judges and magistrates salaries (Justice and Constitutional Development)		1,863,005	39,012	-	-	1,902,017	151,552	612	-	-	152,164	296,604	7,688	-	-	304,292	
Total direct charges against the National Revenue Fund			68,486,573	281,100,010	-	349,586,583	2,131,151	22,651,633	-	-	24,782,784	3,991,316	44,567,229	-	-	48,558,545	
Total			200,027,558	574,514,636	10,139,887	20,936,919	805,619,000	11,373,379	47,705,844	305,442	211	59,384,876	21,947,614	98,726,453	720,789	138,811	121,533,667

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