

Table 2 Expenditure

R thousand	2011/12										Year to date				
	Budget estimate					June									
	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	858 631	228 901	95 688	515	1 183 735	2 899 978	1 432 366	185 967	2 247	4 520 558
1 The Presidency	412 692	387 823	14 468	-	814 983	31 715	41	343	-	32 099	83 756	100 073	525	-	184 354
2 Parliament	973 445	287 925	3 892	-	1 265 262	77 420	-	586	-	78 006	223 085	71 981	1 116	-	296 182
3 Cooperative Governance and Traditional Affairs	691 255	47 222 446	19 779	100	47 933 580	31 393	18 065	922	363	50 743	135 031	53 052	1 713	368	190 164
4 Home Affairs	4 437 386	1 000 072	26 676	-	5 464 134	218 071	65 751	6 806	-	290 628	1 130 084	418 525	18 806	-	1 567 415
5 International Relations and Cooperation	3 703 086	809 943	283 739	-	4 796 768	277 054	5 800	1 562	156	284 572	734 419	10 942	2 473	1 879	749 713
6 Performance Monitoring and Evaluation	72 790	-	3 000	-	75 790	4 609	-	98	-	4 707	11 302	-	98	-	11 400
7 Public Works	2 265 423	4 010 265	1 543 568	-	7 819 256	211 768	125 404	85 371	(4)	422 539	567 649	763 953	161 236	-	1 492 838
8 Women, Children and People with Disabilities	60 487	55 150	2 306	-	117 943	6 601	13 840	-	-	20 441	14 652	13 840	-	-	28 492
Financial and Administrative Services	5 544 856	20 899 154	61 783	750 000	27 255 793	306 321	1 353 691	22 877	24	1 682 913	814 016	4 359 005	33 424	400 024	5 606 469
9 Government Communications and Information System	334 778	159 204	2 411	-	496 393	16 941	9	185	24	17 159	54 322	63 726	346	24	118 418
10 National Treasury	1 436 717	20 397 819	13 655	750 000	22 598 191	114 097	1 341 546	428	-	1 456 071	264 296	4 205 555	731	400 000	4 870 582
11 Public Enterprises	188 078	40 753	1 400	-	230 231	12 088	-	209	-	12 297	29 086	40 000	218	-	69 304
12 Public Service and Administration	396 516	290 891	2 662	-	690 069	20 828	12 614	1 248	-	34 690	74 196	48 897	2 115	-	125 208
13 Statistics South Africa	3 188 767	10 487	41 655	-	3 240 909	142 367	(478)	20 807	-	162 696	392 116	827	30 014	-	422 957
Social Services	6 311 059	170 699 173	803 467	-	177 813 699	448 024	13 578 703	6 356	47	14 033 130	1 068 048	48 717 651	30 387	47	49 816 133
14 Arts and Culture	392 900	2 069 271	6 406	-	2 468 577	26 450	64 107	5 162	26	95 745	88 209	348 582	26 720	26	463 537
15 Basic Education	2 136 878	11 025 277	705 979	-	13 868 134	165 318	449 764	367	-	615 449	298 718	3 471 526	728	-	3 770 972
16 Health	1 209 296	24 489 339	32 919	-	25 731 554	76 084	2 675 528	320	21	2 751 953	167 282	5 959 888	795	21	6 127 986
17 Higher Education and Training	455 825	27 764 649	8 115	-	28 228 589	32 361	1 838 175	299	-	1 870 835	92 190	13 167 076	455	-	13 259 721
18 Labour	1 349 907	599 402	32 149	-	1 981 458	98 537	1 807	137	-	100 481	284 438	266 081	1 269	-	551 788
19 Social Development	543 743	104 177 097	11 857	-	104 732 697	33 086	8 538 437	32	-	8 571 555	96 460	25 386 071	381	-	25 482 912
20 Sport and Recreation South Africa	222 510	574 138	6 042	-	802 690	16 188	10 885	39	-	27 112	40 751	118 427	39	-	159 217
Justice, Crime Prevention and Security	106 281 006	9 178 052	5 331 731	-	120 790 789	8 071 415	573 435	182 050	234	8 827 134	24 217 450	1 827 119	695 880	36 435	26 776 884
21 Correctional Services	15 342 069	31 312	1 185 815	-	16 559 196	1 210 296	2 929	41 685	-	1 254 910	3 416 569	6 112	106 058	-	3 528 739
22 Defence and Military Veterans	27 278 357	6 978 012	348 596	-	34 604 965	1 879 896	406 934	15 150	-	2 301 980	5 820 292	1 356 205	31 754	-	7 208 251
23 Independent Complaints Directorate	147 563	87	3 950	-	151 600	9 638	-	74	5	9 717	28 946	-	368	5	29 319
24 Justice and Constitutional Development	8 916 584	1 704 019	792 888	-	11 413 491	777 011	129 075	41 707	39	947 832	1 956 701	400 977	262 755	255	2 620 688
25 Police	54 596 433	464 622	3 000 482	-	58 061 537	4 194 574	34 497	83 434	190	4 312 695	12 994 942	63 825	294 945	36 175	13 389 887
Economic Services and Infrastructure Development	14 575 310	87 645 166	3 112 463	-	105 332 939	811 335	5 883 472	100 467	315	6 795 589	2 355 218	18 808 098	210 821	327	21 374 464
26 Agriculture, Forestry and Fisheries	2 039 393	2 567 811	112 537	-	4 719 741	123 802	69 857	11 071	2	204 732	389 545	589 465	18 375	2	997 387
27 Communications	585 237	1 299 616	4 259	-	1 889 112	32 854	100 129	71	-	133 054	80 990	253 329	208	-	334 527
28 Economic Development	123 222	464 823	6 495	-	594 540	13 286	8 500	29	-	21 815	24 073	143 927	356	-	168 356
29 Energy	297 188	5 784 884	7 830	-	6 089 902	26 437	62 499	1 267	-	90 203	80 263	681 435	1 923	-	763 621
30 Environmental Affairs	1 119 080	1 218 976	508 007	-	2 846 063	(18 954)	91 202	2 780	-	75 028	163 953	231 624	4 536	10	400 123
31 Human Settlements	642 204	21 700 605	235 686	-	22 578 495	32 831	1 463 894	1 239	-	1 497 964	84 892	3 859 318	1 854	-	3 946 064
32 Mineral Resources	587 649	438 439	10 124	-	1 036 212	64 962	15 405	343	-	80 710	155 465	105 519	991	-	261 975
33 Rural Development and Land Reform	2 524 131	5 564 744	35 371	-	8 124 246	187 872	140 191	1 324	10	329 397	475 066	1 058 588	2 146	10	1 535 810
34 Science and Technology	369 713	4 031 647	3 258	-	4 404 618	27 987	332 582	771	-	361 340	72 938	1 129 329	1 273	-	1 203 540
35 Tourism	268 165	968 009	6 702	-	1 242 876	16 656	5 459	4 387	-	26 502	48 167	199 547	9 842	-	257 556
36 Trade and Industry	1 172 351	5 600 414	14 131	-	6 786 896	82 516	285 921	1 139	287	369 863	230 708	1 242 517	1 794	289	1 475 308
37 Transport	841 820	34 238 045	4 148	-	35 084 013	51 605	2 961 989	90	16	3 013 700	140 603	8 608 490	144	16	8 749 253
38 Water Affairs	4 005 157	3 767 153	2 163 915	-	9 936 225	169 481	345 844	75 956	-	591 281	408 555	705 010	167 379	-	1 280 944
Total appropriation by vote	145 328 795	342 195 169	11 206 872	750 100	499 480 936	10 495 726	21 618 202	407 438	1 135	32 522 501	31 354 710	75 144 239	1 156 479	439 080	108 094 508
Plus:															
Direct charges against the National Revenue Fund	76 578 687	-	-	-	76 578 687	12 123 487	-	-	-	12 123 487	16 068 215	-	-	-	16 068 215
State debt cost (National Treasury)	76 466 586	-	-	-	76 466 586	12 122 196	-	-	-	12 122 196	16 024 125	-	-	-	16 024 125
Interest	112 101	-	-	-	112 101	1 291	-	-	-	1 291	44 090	-	-	-	44 090
Other Cost	-	288 492 831	-	-	288 492 831	-	24 041 072	-	-	24 041 072	-	72 123 218	-	-	72 123 218
Provincial equitable share (National Treasury)	-	8 573 130	-	-	8 573 130	-	-	-	-	-	-	-	-	-	-
General fuel levy sharing with metros (National Treasury)	2 431 552	9 235 772	-	-	11 667 324	195 740	760 134	-	-	955 874	584 069	1 660 055	-	-	2 244 124
Other	4 810	-	-	-	4 810	766	-	-	-	766	1 448	(24)	-	-	1 424
President and Deputy President salary (The Presidency)	409 640	-	-	-	409 640	34 137	-	-	-	34 137	102 411	-	-	-	102 411
Members remuneration (Parliament)	-	9 148 712	-	-	9 148 712	-	757 181	-	-	757 181	-	1 648 055	-	-	1 648 055
Skills levy and Setas (Higher Education and Training)	2 017 102	87 060	-	-	2 104 162	160 837	2 953	-	-	163 790	480 210	12 024	-	-	492 234
Judges and magistrates salaries (Justice and Constitutional Development)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total direct charges against the National Revenue Fund	79 010 239	306 301 733	-	-	385 311 972	12 319 227	24 801 206	-	-	37 120 433	16 652 284	73 783 273	-	-	90 435 557
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	22 814 953	46 419 408	407 438	1 135	69 642 934	48 006 994	148 927 512	1 156 479	439 080	198 530 065

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					June					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	736 056	635 563	94 062	81	1 465 762	2 168 751	3 107 725	204 444	193	5 481 113
1 The Presidency	418 520	399 373	17 917	626	836 436	31 519	31	682	-	32 232	103 021	100 043	9 436	-	212 500
2 Parliament	908 891	285 680	11 150	-	1 205 721	73 278	950	423	-	74 651	205 677	71 428	2 132	-	279 237
3 Cooperative Governance and Traditional Affairs	915 017	43 518 671	3 751	266	44 437 705	18 665	19 919	265	35	38 884	148 497	1 592 610	(3 186)	68	1 737 989
4 Home Affairs	4 103 084	1 887 409	172 328	462	6 163 283	239 565	61 314	11 236	-	312 115	624 715	295 354	22 356	-	942 425
5 International Relations and Cooperation	3 845 782	184 877	41 961	10 616	4 083 236	238 246	2 685	(617)	46	240 360	710 004	6 743	805	125	717 677
6 Public Works	1 977 463	3 293 749	1 459 932	266	6 731 410	134 783	550 664	82 073	-	767 520	376 837	1 041 547	172 901	-	1 591 285
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	224 318	6 302 465	1 155	35	6 527 973	667 559	11 674 981	9 101	138 686	12 490 327
8 Government Communications and Information System	329 421	187 586	5 132	193	522 332	23 158	98	69	2	23 327	81 673	72 469	583	2	154 727
9 National Treasury	1 170 087	25 334 548	8 568	20 747 182	47 260 385	66 687	6 282 624	116	5	6 349 432	202 671	11 540 068	736	47	11 743 522
10 Public Enterprises	177 070	217 929	3 527	138 694	537 220	10 878	(27)	45	-	10 896	26 423	(27)	45	138 600	165 041
11 Public Service and Administration	366 528	256 158	5 943	130	628 759	38 497	19 506	491	28	58 522	106 181	61 755	1 727	37	169 700
12 Statistics South Africa	1 745 224	9 987	58 118	2 278	1 815 607	85 098	264	434	-	85 796	250 611	716	6 010	-	257 337
Social Services	5 577 930	144 658 028	338 550	1 115	150 575 623	340 532	11 234 165	10 810	20	11 585 527	895 456	44 426 810	15 859	20	45 338 145
13 Arts and Culture	361 774	1 603 431	283 204	210	2 248 619	22 137	105 230	5 170	18	132 555	68 778	406 992	6 744	18	482 532
14 Basic Education	1 134 414	4 373 844	6 890	3	5 515 151	72 125	(8)	151	-	72 268	158 358	1 489 855	229	-	1 648 442
15 Health	897 626	20 002 229	17 583	565	20 918 003	71 015	1 715 944	3 914	-	1 790 873	220 033	5 039 857	5 637	-	5 265 527
16 Higher Education and Training	383 103	23 361 760	6 875	-	23 751 738	19 008	1 411 762	136	-	1 430 906	58 256	10 620 871	136	-	10 679 263
17 Labour	1 247 993	561 101	12 899	17	1 822 010	109 908	1 146	1 022	-	112 076	262 221	223 924	2 303	-	488 448
18 Social Development	1 373 662	93 688 343	5 873	181	95 068 059	31 151	7 955 059	208	2	7 986 420	92 957	25 964 480	412	2	26 057 851
19 Sport and Recreation South Africa	179 358	1 067 320	5 226	139	1 252 043	15 188	45 032	209	-	60 429	34 853	680 831	398	-	716 082
Justice, Crime Prevention and Security	97 887 240	5 432 030	5 979 915	22 998	109 322 183	7 183 632	330 976	245 010	70	7 759 688	21 336 433	983 911	809 694	90	23 130 128
20 Correctional Services	13 553 013	43 907	1 099 918	5 266	14 702 104	966 988	3 193	30 173	-	1 000 354	2 995 443	11 635	64 622	-	3 071 700
21 Defence and Military Veterans	26 126 126	3 289 257	865 516	-	30 280 899	1 950 969	175 797	15 975	-	2 142 741	5 425 158	481 378	54 624	-	5 961 160
22 Independent Complaints Directorate	125 554	-	2 859	38	128 451	7 562	-	37	-	7 599	22 583	-	380	-	22 963
23 Justice and Constitutional Development	8 346 080	1 598 571	718 686	17 694	10 681 031	625 086	104 883	111 211	70	841 250	1 643 656	357 003	198 872	90	2 199 621
24 Police	49 736 467	500 295	3 292 936	-	53 529 698	3 633 027	47 103	87 614	-	3 767 744	11 249 593	133 895	491 196	-	11 874 684
Economic Services and Infrastructure Development	12 038 419	67 748 601	2 033 095	12 093	81 832 208	717 893	4 467 212	12 081	27	5 197 213	2 090 530	16 936 178	44 809	55	19 071 572
25 Agriculture, Forestry and Fisheries	1 755 345	1 983 752	111 426	251	3 850 774	143 943	63 881	4 446	-	212 270	315 918	497 045	18 718	-	831 681
26 Communications	322 524	1 102 219	2 317	705	1 427 765	24 294	34 832	190	-	59 316	60 453	147 527	509	1	208 490
27 Economic Development	40 051	356 460	4 433	-	400 944	3 665	-	358	-	4 023	5 782	92 517	902	-	99 201
28 Energy	215 881	5 270 913	3 446	-	5 490 240	15 558	264 796	22	-	280 376	43 043	641 428	37	-	684 508
29 Environmental Affairs	820 795	1 161 916	406 732	391	2 389 834	54 969	125 727	127	-	180 823	181 330	262 405	785	-	444 520
30 Human Settlements	505 647	15 531 644	50 057	14	16 087 362	28 986	1 256 561	155	-	1 285 702	72 048	3 563 722	1 090	1	3 636 861
31 Mineral Resources	534 706	438 092	21 752	34	994 584	48 197	37 137	341	5	85 680	137 794	108 383	2 974	12	249 163
32 Rural Development and Land Reform	2 140 958	4 938 028	41 031	2 671	7 122 688	49 039	323 190	869	-	373 098	248 550	600 054	2 006	-	850 610
33 Science and Technology	360 212	3 683 289	8 644	20	4 052 165	23 172	21 257	379	12	44 820	66 397	802 204	518	12	869 131
34 Tourism	213 574	912 845	17 139	3	1 143 561	11 540	29 582	45	-	41 167	37 145	367 270	70	-	404 485
35 Trade and Industry	984 899	4 789 544	17 468	2 292	5 794 203	70 223	212 519	451	-	283 193	203 749	813 364	1 487	-	1 018 600
36 Transport	927 443	24 211 000	2 318	91	25 140 852	91 267	1 835 897	45	7	1 927 216	185 480	8 313 775	71	26	8 499 352
37 Water Affairs	3 216 384	3 368 899	1 346 332	5 621	7 937 236	153 040	261 833	4 653	3	419 529	532 841	726 484	15 642	3	1 274 970
Total appropriation by vote	131 540 985	293 414 626	10 139 887	20 936 919	456 032 417	9 202 431	22 970 381	363 118	233	32 536 163	27 158 729	77 129 605	1 083 907	139 044	105 511 285
Plus:															
Direct charges against the National Revenue Fund	66 226 844	-	-	-	66 226 844	10 663 269	-	-	-	10 663 269	14 291 891	-	-	-	14 291 891
State debt cost (National Treasury)	66 170 415	-	-	-	66 170 415	10 662 027	-	-	-	10 662 027	14 284 005	-	-	-	14 284 005
Interest	56 429	-	-	-	56 429	1 242	-	-	-	1 242	7 886	-	-	-	7 886
Other Cost	-	265 139 448	-	-	265 139 448	-	21 747 816	-	-	21 747 816	-	65 243 450	-	-	65 243 450
Provincial equitable share (National Treasury)	-	7 542 361	-	-	7 542 361	-	-	-	-	-	-	-	-	-	-
General fuel levy sharing with metros (National Treasury)	2 259 729	8 418 201	-	-	10 677 930	181 336	588 933	-	-	770 269	544 030	1 660 528	-	-	2 204 558
Other	4 045	(70)	-	-	3 975	345	-	-	-	345	989	-	-	-	989
President and Deputy President salary (The Presidency)	392 679	-	-	-	392 679	32 723	-	-	-	32 723	98 169	-	-	-	98 169
Members remuneration (Parliament)	-	8 379 259	-	-	8 379 259	-	586 603	-	-	586 603	-	1 650 510	-	-	1 650 510
Skills levy and Seta (Higher Education and Training)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Judges and magistrates salaries (Justice and Constitutional Development)	1 863 005	39 012	-	-	1 902 017	148 268	2 330	-	-	150 598	444 872	10 018	-	-	454 890
Total direct charges against the National Revenue Fund	68 486 573	281 100 010	-	-	349 586 583	10 844 605	22 336 749	-	-	33 181 354	14 835 921	66 903 978	-	-	81 739 899
Total	200 027 558	574 514 636	10 139 887	20 936 919	805 619 000	20 047 036	45 307 130	363 118	233	65 717 517	41 994 650	144 033 583	1 083 907	139 044	187 251 184

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