



Table 2 Expenditure (continued page 2)

R thousand	2010/11														
	Preliminary outcome					July					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
<b>Central Government Administration</b>	<b>12 249 066</b>	<b>49 569 759</b>	<b>1 707 039</b>	<b>12 236</b>	<b>63 538 100</b>	<b>961 490</b>	<b>14 362 293</b>	<b>115 979</b>	<b>176</b>	<b>15 439 938</b>	<b>3 130 241</b>	<b>17 470 018</b>	<b>320 423</b>	<b>369</b>	<b>20 921 051</b>
1 The Presidency	418 520	399 373	17 917	626	836 436	34 121	38	83	-	34 242	137 142	100 081	9 519	-	246 742
2 Parliament	908 891	285 680	11 150	-	1 205 721	80 502	70 478	6 101	-	157 081	286 179	141 906	8 233	-	436 318
3 Cooperative Governance and Traditional Affairs	915 017	43 518 671	3 751	266	44 437 705	(3 861)	13 783 348	298	-	13 779 785	144 636	15 375 958	(2 888)	68	15 517 774
4 Home Affairs	4 103 084	1 887 409	172 328	462	6 163 283	365 537	65 780	13 986	-	445 303	990 252	361 134	36 342	-	1 387 728
5 International Relations and Cooperation	3 845 782	184 877	41 961	10 616	4 083 236	345 961	3 588	3 771	176	353 496	1 055 965	10 331	4 576	301	1 071 173
6 Public Works	1 977 463	3 293 749	1 459 932	266	6 731 410	139 230	439 061	91 740	-	670 031	516 067	1 480 608	264 641	-	2 261 316
7 Women, Children and People with Disabilities	80 309	-	-	-	80 309	-	-	-	-	-	-	-	-	-	-
<b>Financial and Administrative Services</b>	<b>3 788 330</b>	<b>26 006 208</b>	<b>81 288</b>	<b>20 888 477</b>	<b>50 764 303</b>	<b>297 106</b>	<b>1 601 900</b>	<b>3 539</b>	<b>35</b>	<b>1 902 580</b>	<b>964 665</b>	<b>13 276 881</b>	<b>12 640</b>	<b>138 721</b>	<b>14 392 907</b>
8 Government Communications and Information System	329 421	187 586	5 132	193	522 332	65 774	110	583	14	66 481	147 447	72 579	1 166	16	221 208
9 National Treasury	1 170 087	25 334 548	8 568	20 747 182	47 260 385	79 556	1 559 909	381	21	1 639 867	282 227	13 099 977	1 117	68	13 383 389
10 Public Enterprises	177 070	217 929	3 527	138 694	537 220	18 720	35	177	-	18 932	45 143	8	222	138 600	183 973
11 Public Service and Administration	366 528	256 158	5 943	130	628 759	32 914	41 601	841	-	75 356	139 095	103 356	2 568	37	245 056
12 Statistics South Africa	1 745 224	9 987	58 118	2 278	1 815 607	100 142	245	1 557	-	101 944	350 753	961	7 567	-	359 281
<b>Social Services</b>	<b>5 577 930</b>	<b>144 658 028</b>	<b>338 550</b>	<b>1 115</b>	<b>150 575 623</b>	<b>674 459</b>	<b>12 426 843</b>	<b>4 568</b>	<b>6</b>	<b>13 105 876</b>	<b>1 569 915</b>	<b>56 853 653</b>	<b>20 427</b>	<b>26</b>	<b>58 444 021</b>
13 Arts and Culture	361 774	1 603 431	283 204	210	2 248 619	24 490	254 982	207	6	279 685	93 268	661 974	6 951	24	762 217
14 Basic Education	1 134 414	4 373 844	6 890	3	5 515 151	57 556	949 223	230	-	1 007 009	215 914	2 439 078	459	-	2 655 451
15 Health	897 626	20 002 229	17 583	565	20 918 003	49 223	1 695 972	1 829	-	1 747 024	269 256	6 735 829	7 466	-	7 012 551
16 Higher Education and Training	383 103	23 361 760	6 875	-	23 751 738	27 159	1 969 159	350	-	1 996 668	85 415	12 590 030	486	-	12 675 931
17 Labour	1 247 993	561 101	12 899	17	1 822 010	106 092	14 477	1 093	-	121 662	368 313	238 401	3 396	-	610 110
18 Social Development	1 373 662	93 688 343	5 873	181	95 068 059	396 528	7 393 003	543	-	7 790 074	489 485	33 357 483	955	2	33 847 925
19 Sport and Recreation South Africa	179 358	1 067 320	5 226	139	1 252 043	13 411	150 027	316	-	163 754	48 264	830 858	714	-	879 836
<b>Justice, Crime Prevention and Security</b>	<b>97 887 240</b>	<b>5 432 030</b>	<b>5 979 915</b>	<b>22 998</b>	<b>109 322 183</b>	<b>9 350 964</b>	<b>193 339</b>	<b>519 126</b>	<b>13 223</b>	<b>10 076 652</b>	<b>30 687 397</b>	<b>1 177 250</b>	<b>1 328 820</b>	<b>13 313</b>	<b>33 206 780</b>
20 Correctional Services	13 553 013	43 907	1 099 918	5 266	14 702 104	1 148 616	1 326	89 729	-	1 239 671	4 144 059	12 961	154 351	-	4 311 371
21 Defence and Military Veterans	26 126 126	3 289 257	865 516	-	30 280 899	3 173 215	7 763	95 355	-	3 276 333	8 598 373	489 141	149 979	-	9 237 493
22 Independent Complaints Directorate	125 554	-	2 859	38	128 451	8 184	-	195	-	8 379	30 767	-	575	-	31 342
23 Justice and Constitutional Development	8 346 080	1 598 571	718 686	17 694	10 681 031	689 961	137 172	38 930	13 223	879 286	2 333 617	494 175	237 802	13 313	3 078 907
24 Police	49 736 467	500 295	3 292 936	-	53 529 698	4 330 988	47 078	294 917	-	4 672 983	15 580 581	180 973	786 113	-	16 547 667
<b>Economic Services and Infrastructure Development</b>	<b>12 038 419</b>	<b>67 748 601</b>	<b>2 033 095</b>	<b>12 093</b>	<b>81 832 208</b>	<b>915 473</b>	<b>6 941 988</b>	<b>16 752</b>	<b>27</b>	<b>7 874 240</b>	<b>3 006 003</b>	<b>23 878 166</b>	<b>61 561</b>	<b>82</b>	<b>26 945 812</b>
25 Agriculture, Forestry and Fisheries	1 755 345	1 983 752	111 426	251	3 850 774	149 025	431 558	8 411	4	588 998	464 943	928 603	27 129	4	1 420 679
26 Communications	322 524	1 102 219	2 317	705	1 427 765	23 337	218 164	120	2	241 623	83 790	365 691	629	3	450 113
27 Economic Development	40 051	356 460	4 433	-	400 944	2 786	63 101	-	-	65 887	8 568	155 618	902	-	165 088
28 Energy	218 881	5 270 913	3 446	-	5 490 240	19 902	177 999	121	-	198 022	62 945	819 427	158	-	882 530
29 Environmental Affairs	820 795	1 161 916	406 732	391	2 389 834	45 888	47 269	4 480	10	97 647	227 218	309 674	5 265	10	542 167
30 Human Settlements	505 647	15 531 644	50 057	14	16 087 362	30 279	1 298 829	172	5	1 329 285	102 327	4 862 551	1 262	6	4 966 146
31 Mineral Resources	534 706	438 092	21 752	34	994 584	35 916	30 727	41	-	66 684	173 710	139 110	3 015	12	315 847
32 Rural Development and Land Reform	2 140 958	4 938 028	41 031	2 671	7 122 688	194 259	338 391	4 538	-	537 188	442 809	938 445	6 544	-	1 387 798
33 Science and Technology	360 212	3 683 289	8 644	20	4 052 165	24 323	271 413	473	-	296 209	90 720	1 073 617	991	12	1 165 340
34 Tourism	213 574	912 845	17 139	3	1 143 561	14 388	14 342	11	-	28 741	51 533	381 612	81	-	433 226
35 Trade and Industry	984 899	4 789 544	17 468	2 292	5 794 203	86 341	502 979	927	-	590 247	290 090	1 316 343	2 414	-	1 608 847
36 Transport	927 443	24 211 000	2 318	91	25 140 852	61 870	3 045 656	558	-	3 108 084	247 350	11 359 431	629	26	11 607 436
37 Water Affairs	3 216 384	3 368 899	1 346 332	5 621	7 937 236	227 159	501 560	(3 100)	6	725 625	760 000	1 228 044	12 542	9	2 000 595
<b>Total appropriation by vote</b>	<b>131 540 985</b>	<b>293 414 626</b>	<b>10 139 887</b>	<b>20 936 919</b>	<b>456 032 417</b>	<b>12 199 492</b>	<b>35 526 363</b>	<b>659 964</b>	<b>13 467</b>	<b>48 399 286</b>	<b>39 358 221</b>	<b>112 655 968</b>	<b>1 743 871</b>	<b>152 511</b>	<b>153 910 571</b>
Plus:															
<b>Direct charges against the National Revenue Fund</b>															
State debt cost (National Treasury)	66 226 844	-	-	-	66 226 844	3 877 772	-	-	-	3 877 772	18 169 663	-	-	-	18 169 663
Interest	66 170 415	-	-	-	66 170 415	3 858 275	-	-	-	3 858 275	18 142 280	-	-	-	18 142 280
Other Cost	56 429	-	-	-	56 429	19 497	-	-	-	19 497	27 383	-	-	-	27 383
Provincial equitable share (National Treasury)	-	265 139 448	-	-	265 139 448	-	21 747 814	-	-	21 747 814	-	86 991 264	-	-	86 991 264
General fuel levy sharing with metros (National Treasury)	-	7 542 361	-	-	7 542 361	-	-	-	-	-	-	-	-	-	-
Other	2 259 729	8 418 201	-	-	10 677 930	182 248	661 034	-	-	843 282	726 278	2 321 562	-	-	3 047 840
President and Deputy President salary (The Presidency)	4 045	(70)	-	-	3 975	345	(46)	-	-	299	1 334	(46)	-	-	1 288
Members remuneration (Parliament)	392 679	-	-	-	392 679	32 723	-	-	-	32 723	130 892	-	-	-	130 892
Skills levy and Setas (Higher Education and Training)	-	8 379 259	-	-	8 379 259	-	655 236	-	-	655 236	-	2 305 746	-	-	2 305 746
Judges and magistrates salaries (Justice and Constitutional Development)	1 863 005	39 012	-	-	1 902 017	149 180	5 844	-	-	155 024	594 052	15 862	-	-	609 914
<b>Total direct charges against the National Revenue Fund</b>	<b>68 486 573</b>	<b>281 100 010</b>			<b>349 586 583</b>	<b>4 060 020</b>	<b>22 408 848</b>			<b>26 468 868</b>	<b>18 895 941</b>	<b>89 312 826</b>			<b>108 208 767</b>
<b>Total</b>	<b>200 027 558</b>	<b>574 514 636</b>	<b>10 139 887</b>	<b>20 936 919</b>	<b>805 619 000</b>	<b>16 259 512</b>	<b>57 935 211</b>	<b>659 964</b>	<b>13 467</b>	<b>74 868 154</b>	<b>58 254 162</b>	<b>201 968 794</b>	<b>1 743 871</b>	<b>152 511</b>	<b>262 119 338</b>

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