

Table 2 Expenditure

R thousand	2011/12														
	Budget estimate					August					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	334 868	603 458	460 511	85	1 398 922	4 184 894	21 802 715	127 090	2 342	26 117 041
1 The Presidency	412 692	387 823	14 468	-	814 983	37 377	1	317	-	37 695	160 541	200 054	1 093	-	361 688
2 Parliament	973 445	287 925	3 892	-	1 265 262	79 378	-	496	-	79 874	381 845	143 964	1 869	-	527 678
3 Cooperative Governance and Traditional Affairs	691 255	47 222 446	19 779	100	47 933 580	50 653	505 243	(190 597)	-	365 299	282 457	19 298 423	(796 190)	368	18 785 058
4 Home Affairs	4 437 386	1 000 072	26 676	-	5 464 134	(259 244)	54 316	530 160	67	325 299	1 165 405	542 812	549 027	67	2 257 311
5 International Relations and Cooperation	3 703 086	809 943	283 739	-	4 796 768	235 001	80 364	16 470	18	331 853	1 251 755	92 750	20 362	1 907	1 366 774
6 Performance Monitoring and Evaluation	72 790	-	3 000	-	75 790	4 890	-	148	-	5 038	21 256	-	550	-	21 806
7 Public Works	2 265 423	4 010 265	1 543 568	-	7 819 256	179 636	(36 466)	103 517	-	246 687	894 588	1 510 872	349 875	-	2 755 335
8 Women, Children and People with Disabilities	60 487	55 150	2 306	-	117 943	7 177	-	-	-	7 177	27 047	13 840	504	-	41 391
Financial and Administrative Services	5 544 856	20 899 154	61 783	750 000	27 255 793	292 488	1 550 431	5 670	-	1 848 589	1 451 859	7 631 324	51 426	400 024	9 534 633
9 Government Communications and Information System	334 778	159 204	2 411	-	496 393	25 297	33 035	1 500	-	59 832	102 104	96 856	2 313	24	201 297
10 National Treasury	1 436 717	20 397 819	13 655	750 000	22 598 191	51 011	1 483 493	609	-	1 535 113	417 182	7 374 696	2 714	400 000	8 194 592
11 Public Enterprises	188 078	40 753	1 400	-	230 231	15 453	9	597	-	16 059	59 991	40 053	1 360	-	101 404
12 Public Service and Administration	396 516	290 891	2 662	-	690 069	21 437	33 771	377	-	55 585	120 702	118 652	2 686	-	242 040
13 Statistics South Africa	3 188 767	10 487	41 655	-	3 240 909	179 290	123	2 587	-	182 000	751 880	1 067	42 353	-	795 300
Social Services	6 311 059	170 699 173	803 467	-	177 813 699	(271 958)	15 946 738	19 779	678	15 695 237	1 135 656	77 382 904	52 756	725	78 572 041
14 Arts and Culture	392 900	2 069 271	6 406	-	2 468 577	33 399	163 974	12 941	8	210 322	143 955	736 086	40 161	34	920 236
15 Basic Education	2 136 878	11 025 277	705 979	-	13 868 134	118 556	718 823	668	2	838 049	486 837	4 275 887	1 672	2	4 764 398
16 Health	1 209 296	24 489 339	32 919	-	25 731 554	52 955	2 573 093	292	-	2 626 340	308 259	10 523 132	2 017	21	10 833 429
17 Higher Education and Training	455 825	27 764 649	8 115	-	28 228 589	33 593	2 599 383	3 404	-	2 636 380	153 986	17 675 859	4 081	-	17 833 926
18 Labour	1 349 907	599 402	32 149	-	1 981 458	123 367	6 067	1 961	668	132 063	495 719	292 732	3 595	668	792 714
19 Social Development	543 743	104 177 097	11 857	-	104 732 697	(653 373)	9 751 225	335	-	9 098 187	(523 908)	43 596 534	970	-	43 073 596
20 Sport and Recreation South Africa	222 510	574 138	6 042	-	802 690	19 545	134 173	178	-	153 896	70 808	282 674	260	-	353 742
Justice, Crime Prevention and Security	106 281 006	9 178 052	5 331 731	-	120 790 789	8 425 220	833 110	398 008	1 166	9 657 504	40 946 840	3 496 554	1 426 101	38 140	45 907 635
21 Correctional Services	15 342 069	31 312	1 185 815	-	16 559 196	1 337 436	3 601	104 149	-	1 445 186	5 777 502	12 962	258 338	-	6 048 802
22 Defence and Military Veterans	27 278 357	6 978 012	348 596	-	34 604 965	2 238 176	665 837	75 833	-	2 979 846	10 232 489	2 595 797	120 082	-	12 948 368
23 Independent Complaints Directorate	147 563	87	3 950	-	151 600	9 097	-	538	-	9 635	47 756	-	906	5	48 667
24 Justice and Constitutional Development	8 916 584	1 704 019	792 888	-	11 413 491	665 542	116 844	85 347	211	867 944	3 424 120	729 518	586 808	497	4 740 943
25 Police	54 596 433	464 622	3 000 482	-	58 061 537	4 174 969	46 828	132 141	955	4 354 893	21 464 973	158 277	459 967	37 638	22 120 855
Economic Services and Infrastructure Development	14 575 310	87 645 166	3 112 463	-	105 332 939	925 701	7 656 021	128 775	38	8 710 535	4 184 493	35 181 841	941 231	417	40 307 982
26 Agriculture, Forestry and Fisheries	2 039 393	2 567 811	112 537	-	4 719 741	147 916	129 902	13 760	7	291 585	683 017	1 154 832	40 730	56	1 878 635
27 Communications	585 237	1 299 616	4 259	-	1 889 112	27 984	11 166	1 437	-	40 587	129 810	405 562	1 879	-	537 251
28 Economic Development	123 222	464 823	6 495	-	594 540	4 310	-	-	-	4 310	38 268	204 016	1 399	-	243 683
29 Energy	297 188	5 784 884	7 830	-	6 089 902	24 498	802 305	8	-	826 811	138 567	2 304 714	2 069	-	2 445 350
30 Environmental Affairs	1 119 080	1 218 976	508 007	-	2 846 063	115 475	114 642	21 323	15	251 455	342 929	520 114	484 544	25	1 347 612
31 Human Settlements	642 204	21 700 605	235 686	-	22 578 495	34 720	1 435 106	299	1	1 470 126	160 245	8 810 148	886	1	8 971 280
32 Mineral Resources	587 649	438 439	10 124	-	1 036 212	43 136	28 037	1 272	13	72 458	252 646	167 775	2 989	13	423 423
33 Rural Development and Land Reform	2 524 131	5 564 744	35 371	-	8 124 246	169 412	49 602	15 948	-	234 962	842 579	1 243 492	19 837	10	2 105 918
34 Science and Technology	369 713	4 031 647	3 258	-	4 404 618	24 380	455 052	444	-	479 876	125 030	2 171 302	2 243	-	2 298 575
35 Tourism	268 165	968 009	6 702	-	1 242 876	19 789	28 388	2 461	2	50 640	88 556	408 265	14 327	2	511 150
36 Trade and Industry	1 172 351	5 600 414	14 131	-	6 786 896	107 696	546 784	1 109	-	655 589	427 680	2 321 284	14 566	294	2 763 824
37 Transport	841 820	34 238 045	4 148	-	35 084 013	61 459	3 850 544	274	-	3 912 277	277 944	14 458 548	577	16	14 737 085
38 Water Affairs	4 005 157	3 767 153	2 163 915	-	9 936 225	144 926	204 493	70 440	-	419 859	677 222	1 011 789	355 185	-	2 044 196
Total appropriation by vote	145 328 795	342 195 169	11 206 872	750 100	499 480 936	9 706 319	26 589 758	1 012 743	1 967	37 310 787	51 903 742	145 495 338	2 598 604	441 648	200 439 332
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	76 578 687	-	-	-	76 578 687	2 610 342	-	-	-	2 610 341	23 681 923	-	-	-	23 681 923
Interest	76 466 586	-	-	-	76 466 586	2 608 537	-	-	-	2 608 537	23 634 223	-	-	-	23 634 223
Other Cost	112 101	-	-	-	112 101	1 805	-	-	-	1 804	47 700	-	-	-	47 700
Provincial equitable share (National Treasury)	-	288 492 831	-	-	288 492 831	-	24 041 071	-	-	24 041 071	-	120 205 361	-	-	120 205 361
General fuel levy sharing with metros (National Treasury)	-	8 573 130	-	-	8 573 130	-	2 857 710	-	-	2 857 710	-	2 857 710	-	-	2 857 710
Other	2 431 552	9 235 772	-	-	11 667 324	196 820	706 002	-	-	902 822	972 918	3 332 588	-	-	4 305 506
President and Deputy President salary (The Presidency)	4 810	-	-	-	4 810	351	-	-	-	351	2 150	-	-	-	2 150
Members remuneration (Parliament)	409 640	-	-	-	409 640	34 137	-	-	-	34 137	170 685	-	-	-	170 685
Skills levy and Setas (Higher Education and Training)	-	9 148 712	-	-	9 148 712	-	700 530	-	-	700 530	-	3 307 731	-	-	3 307 731
Judges and magistrates salaries (Justice and Constitutional Development)	2 017 102	87 060	-	-	2 104 162	162 332	5 472	-	-	167 804	800 083	24 857	-	-	824 940
Total direct charges against the National Revenue Fund	79 010 239	306 301 733	-	-	385 311 972	2 807 162	27 604 783	-	-	30 411 944	24 654 841	126 395 659	-	-	151 050 500
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	12 513 481	54 194 541	1 012 743	1 967	67 722 731	76 558 583	271 890 997	2 598 604	441 648	351 489 832

1) Reflects

Table 2 Expenditure (continued page 2)

R thousand	2010/11														
	Preliminary outcome					August					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	941 921	3 115 119	54 895	2	4 111 937	4 072 162	20 585 137	375 318	371	25 032 988
1 The Presidency	418 520	399 373	17 917	626	836 436	30 434	100 034	658	-	131 126	167 576	200 115	10 177	-	377 868
2 Parliament	908 891	285 680	11 150	-	1 205 721	70 813	858	150	-	71 821	356 992	142 764	8 383	-	508 139
3 Cooperative Governance and Traditional Affairs	915 017	43 518 671	3 751	266	44 437 705	106 182	2 818 581	205	-	2 924 968	250 818	18 194 539	(2 683)	68	18 442 742
4 Home Affairs	4 103 084	1 887 409	172 328	462	6 163 283	264 156	70 577	2 086	-	336 819	1 254 408	431 711	38 428	-	1 724 547
5 International Relations and Cooperation	3 845 782	184 877	41 961	10 616	4 083 236	255 093	55 567	12 126	2	322 788	1 311 058	65 898	16 702	303	1 393 961
6 Public Works	1 977 463	3 293 749	1 459 932	266	6 731 410	215 243	69 502	39 670	-	324 415	731 310	1 550 110	304 311	-	2 585 731
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	350 575	(1 575 308)	6 786	5 000 129	3 782 182	1 315 240	11 701 573	19 426	5 138 850	18 175 089
8 Government Communications and Information System	329 421	187 586	5 132	193	522 332	27 919	-	607	1	28 527	175 366	72 579	1 773	17	249 735
9 National Treasury	1 170 087	25 334 548	8 568	20 747 182	47 260 385	124 418	(1 598 721)	631	5 000 000	3 526 328	406 645	11 501 256	1 748	5 000 068	16 909 717
10 Public Enterprises	177 070	217 929	3 527	138 694	537 220	12 000	-	48	-	12 048	57 143	8	270	138 600	196 021
11 Public Service and Administration	366 528	256 158	5 943	130	628 759	38 109	23 306	656	-	62 071	177 204	126 662	3 224	37	307 127
12 Statistics South Africa	1 745 224	9 987	58 118	2 278	1 815 607	148 129	107	4 844	128	153 208	498 882	1 068	12 411	128	512 489
Social Services	5 577 930	144 658 028	338 550	1 115	150 575 623	837 693	12 401 815	6 295	423	13 246 226	2 407 608	69 255 468	26 722	449	71 690 247
13 Arts and Culture	361 774	1 603 431	283 204	210	2 248 619	22 437	137 545	21	148	160 151	115 705	799 519	6 972	172	922 368
14 Basic Education	1 134 414	4 373 844	6 890	3	5 515 151	77 177	7 696	1 741	-	86 614	293 091	2 446 774	2 200	-	2 742 065
15 Health	897 626	20 002 229	17 583	565	20 918 003	70 052	1 744 647	1 892	256	1 816 847	339 308	8 480 476	9 358	256	8 829 398
16 Higher Education and Training	383 103	23 361 760	6 875	-	23 751 738	42 508	2 619 910	216	-	2 662 634	127 923	15 209 940	702	-	15 338 565
17 Labour	1 247 993	561 101	12 899	17	1 822 010	122 714	5 475	1 817	17	130 023	491 027	243 876	5 213	17	740 133
18 Social Development	1 373 662	93 688 343	5 873	181	95 068 059	488 710	7 886 537	150	-	8 375 397	978 195	41 244 020	1 105	2	42 223 322
19 Sport and Recreation South Africa	179 358	1 067 320	5 226	139	1 252 043	14 095	5	458	2	14 560	62 359	830 863	1 172	2	894 396
Justice, Crime Prevention and Security	97 887 240	5 432 030	5 979 915	22 998	109 322 183	7 656 050	590 917	312 173	111	8 559 251	38 343 447	1 768 167	1 640 993	13 424	41 766 031
20 Correctional Services	13 553 013	43 907	1 099 918	5 266	14 702 104	1 027 763	3 999	64 083	-	1 095 845	5 171 822	16 960	218 434	-	5 407 216
21 Defence and Military Veterans	26 126 126	3 289 257	865 516	-	30 280 899	2 006 961	436 225	62 239	-	2 505 425	10 605 334	925 366	212 218	-	11 742 918
22 Independent Complaints Directorate	125 554	-	2 859	38	128 451	9 643	-	271	-	9 914	40 410	-	846	-	41 256
23 Justice and Constitutional Development	8 346 080	1 598 571	718 686	17 694	10 681 031	631 220	116 400	39 456	111	787 187	2 964 837	610 575	277 258	13 424	3 866 094
24 Police	49 736 467	500 295	3 292 936	-	53 529 698	3 980 463	34 293	146 124	-	4 160 880	19 561 044	215 266	932 237	-	20 708 547
Economic Services and Infrastructure Development	12 038 419	67 748 601	2 033 095	12 093	81 832 208	933 246	5 208 268	14 883	213	6 156 610	3 939 249	29 086 434	76 444	295	33 102 422
25 Agriculture, Forestry and Fisheries	1 755 345	1 983 752	111 426	251	3 850 774	169 632	102 556	10 799	46	283 033	634 575	1 031 159	37 928	50	1 703 712
26 Communications	322 524	1 102 219	2 317	705	1 427 765	29 407	58 123	143	73	87 746	113 197	423 814	772	76	537 859
27 Economic Development	40 051	356 460	4 433	-	400 944	2 680	-	229	-	2 909	11 248	155 618	1 131	-	167 997
28 Energy	215 881	5 270 913	3 446	-	5 490 240	19 755	1 041 042	449	-	1 061 246	82 700	1 860 469	607	-	1 943 776
29 Environmental Affairs	820 795	1 161 916	406 732	391	2 389 834	54 460	111 235	(3 336)	-	162 359	281 678	420 909	1 929	10	704 526
30 Human Settlements	505 647	15 531 644	50 057	14	16 087 362	26 970	1 361 557	298	-	1 388 825	129 297	6 224 108	1 560	6	6 354 971
31 Mineral Resources	534 706	438 092	21 752	34	994 584	36 921	27 246	858	7	65 032	210 631	166 356	3 873	19	380 879
32 Rural Development and Land Reform	2 140 958	4 938 028	41 031	2 671	7 122 688	174 907	701 577	317	-	876 801	617 716	1 640 022	6 861	-	2 264 599
33 Science and Technology	360 212	3 683 289	8 644	20	4 052 165	24 048	402 150	826	-	427 024	114 768	1 475 767	1 817	12	1 592 364
34 Tourism	213 574	912 845	17 139	3	1 143 561	12 042	30 982	831	-	43 855	63 575	412 594	912	-	477 081
35 Trade and Industry	984 899	4 789 544	17 468	2 292	5 794 203	79 555	354 698	1 118	1	435 372	369 645	1 671 041	3 532	1	2 044 219
36 Transport	927 443	24 211 000	2 318	91	25 140 852	61 557	717 598	236	6	779 397	308 907	12 077 029	865	32	12 386 833
37 Water Affairs	3 216 384	3 368 899	1 346 332	5 621	7 937 236	241 312	299 504	2 115	80	543 011	1 001 312	1 527 548	14 657	89	2 543 606
Total appropriation by vote	131 540 985	293 414 626	10 139 887	20 936 919	456 032 417	10 719 485	19 740 811	395 032	5 000 878	35 856 206	50 077 706	132 396 779	2 138 903	5 153 389	189 766 777
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	66 226 844	-	-	-	66 226 844	2 519 559	-	-	-	2 519 559	20 689 222	-	-	-	20 689 222
Interest	66 170 415	-	-	-	66 170 415	2 510 763	-	-	-	2 510 763	20 653 043	-	-	-	20 653 043
Other Cost	56 429	-	-	-	56 429	8 796	-	-	-	8 796	36 179	-	-	-	36 179
Provincial equitable share (National Treasury)	-	265 139 448	-	-	265 139 448	-	21 747 813	-	-	21 747 813	-	108 739 077	-	-	108 739 077
General fuel levy sharing with metros (National Treasury)	-	7 542 361	-	-	7 542 361	-	2 514 120	-	-	2 514 120	-	2 514 120	-	-	2 514 120
Other	2 259 729	8 418 201	-	-	10 677 930	188 199	639 609	-	-	827 808	914 477	2 961 171	-	-	3 875 648
President and Deputy President salary (The Presidency)	4 045	(70)	-	-	3 975	345	-	-	-	345	1 679	(46)	-	-	1 633
Members remuneration (Parliament)	392 679	-	-	-	392 679	32 723	-	-	-	32 723	163 615	-	-	-	163 615
Skills levy and Setas (Higher Education and Training)	-	8 379 259	-	-	8 379 259	-	632 634	-	-	632 634	-	2 938 380	-	-	2 938 380
Judges and magistrates salaries (Justice and Constitutional Development)	1 863 005	39 012	-	-	1 902 017	155 131	6 975	-	-	162 106	749 183	22 837	-	-	772 020
Total direct charges against the National Revenue Fund	68 486 573	281 100 010	-	-	349 586 583	2 707 758	24 901 542	-	-	27 609 300	21 603 699	114 214 368	-	-	135 818 067
Total	200 027 558	574 514 636	10 139 887	20 936 919	805 619 000	13 427 243	44 642 353	395 032	5 000 878	63 465 506	71 681 405	246 611 147	2 138 903	5 153 389	325 584 844

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