

Table 2 Expenditure

R thousand	2011/12														
	Revised estimate					November					Year to date				
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total
Central Government Administration	13,568,170	54,115,330	1,797,758	500	69,481,758	953,399	6,503,804	114,643	8	7,578,257	7,437,014	29,061,939	1,162,341	2,707	37,664,001
1 The Presidency	473,775	448,367	8,768	-	930,910	40,599	278	501	-	41,378	300,332	200,385	3,264	-	503,981
2 Parliament	971,379	297,599	3,912	-	1,272,890	86,579	-	196	-	86,775	635,416	216,164	2,411	-	853,991
3 Cooperative Governance and Traditional Affairs	727,414	47,456,969	19,779	500	48,204,662	59,899	5,945,578	6,626	7	6,012,110	409,166	24,786,614	4,160	396	25,200,336
4 Home Affairs	4,798,777	1,036,966	15,071	-	5,850,814	326,711	83,589	3,192	-	413,492	2,334,807	751,124	553,978	217	3,640,126
5 International Relations and Cooperation	4,146,996	809,943	196,450	-	5,153,389	182,835	709	17,259	1	200,804	2,089,564	128,487	45,167	2,094	2,265,312
6 Performance Monitoring and Evaluation	93,098	-	3,104	-	96,202	8,381	-	21	-	8,402	41,680	-	1,019	-	42,699
7 Public Works	2,275,861	4,010,315	1,543,568	-	7,829,744	235,474	473,650	86,848	-	795,972	1,556,620	2,956,132	548,528	-	5,061,280
8 Women, Children and People with Disabilities	80,870	55,171	7,106	-	143,147	12,921	4,596	1,807	-	19,324	69,429	23,033	3,814	-	96,276
Financial and Administrative Services	6,070,961	22,082,037	152,038	750,000	29,055,036	1,276,947	1,403,978	6,577	6	2,687,508	3,772,782	11,836,665	70,713	750,030	16,430,190
9 Government Communications and Information System	342,781	96,751	2,411	-	441,943	24,663	72	70	-	24,805	177,027	96,936	3,657	24	277,644
10 National Treasury	1,542,372	21,526,490	20,609	750,000	23,839,471	71,980	1,381,148	421	-	1,453,549	711,219	11,490,645	4,326	750,000	12,956,190
11 Public Enterprises	194,134	157,008	2,200	-	353,342	12,884	-	5	-	12,889	106,957	40,003	1,687	-	148,647
12 Public Service and Administration	395,059	291,067	4,027	-	690,153	21,710	25,396	627	6	47,739	193,481	201,020	5,118	6	399,625
13 Statistics South Africa	3,596,615	10,721	122,791	-	3,730,127	1,145,710	(2,638)	5,454	-	1,148,526	2,584,098	8,061	55,925	-	2,648,084
Social Services	6,493,007	170,614,684	899,343	-	178,007,034	511,552	20,201,990	35,051	32	20,748,625	2,511,939	122,068,790	115,040	2,280	124,698,049
14 Arts and Culture	483,615	2,046,912	6,406	-	2,536,933	36,783	77,157	28,455	10	142,405	249,815	1,127,149	88,597	46	1,465,607
15 Basic Education	2,157,194	11,215,838	707,434	-	14,080,466	148,759	977,143	282	-	1,126,184	836,749	7,881,873	2,670	6	8,721,298
16 Health	1,337,717	24,594,739	35,515	-	25,967,971	83,859	2,405,638	3,885	22	2,493,404	568,806	17,076,758	12,155	1,555	17,659,274
17 Higher Education and Training	473,835	27,814,024	11,655	-	28,299,514	37,249	2,568,959	553	-	2,606,761	279,372	25,213,359	1,994	-	25,494,725
18 Labour	1,273,052	626,267	118,064	-	2,017,383	137,131	268,677	1,532	-	407,340	835,810	594,108	6,059	673	1,436,650
19 Social Development	544,860	103,724,800	14,227	-	104,283,887	46,400	13,888,988	372	-	13,935,760	(388,700)	69,706,581	2,888	-	69,320,769
20 Sport and Recreation South Africa	222,734	592,104	6,042	-	820,880	21,371	15,428	(28)	-	36,771	130,087	468,962	677	-	599,726
Justice, Crime Prevention and Security	107,622,653	8,254,710	5,444,414	5	121,321,782	8,916,642	571,245	336,418	1,955	9,826,260	68,293,176	5,595,948	2,419,627	7,732	76,316,483
21 Correctional Services	15,413,144	71,446	1,202,335	-	16,686,925	1,230,747	14,364	122,279	-	1,367,390	9,641,416	37,430	489,820	6	10,168,672
22 Defence and Military Veterans	28,090,710	5,907,281	351,096	-	34,349,087	2,524,412	384,047	17,524	-	2,925,983	17,369,122	4,010,282	269,060	-	21,648,464
23 Independent Complaints Directorate	149,293	87	4,149	5	153,534	9,856	-	284	-	10,140	82,633	-	1,306	8	83,947
24 Justice and Constitutional Development	8,884,073	1,811,274	886,352	-	11,581,699	735,169	117,526	44,214	1,815	898,724	5,600,780	1,193,515	755,828	3,599	7,553,722
25 Police	55,085,433	464,622	3,000,482	-	58,550,537	4,416,458	55,308	152,117	140	4,624,023	35,599,225	354,721	903,613	4,119	36,861,678
Economic Services and Infrastructure Development	15,165,897	88,311,361	3,836,373	10	107,313,641	1,335,101	9,954,310	197,750	231	11,487,392	7,883,121	59,115,822	1,415,954	2,362	68,417,259
26 Agriculture, Forestry and Fisheries	2,033,575	2,785,304	145,570	-	4,964,449	180,440	68,511	11,332	48	260,331	1,203,393	1,903,096	71,074	262	3,177,825
27 Communications	589,090	1,409,516	4,259	-	2,002,865	27,260	142	91	2	27,495	215,088	535,516	2,324	9	752,937
28 Economic Development	125,041	466,823	6,495	-	598,359	8,227	-	125	-	8,352	77,426	276,145	1,575	-	355,146
29 Energy	366,771	5,826,267	7,871	-	6,200,909	195,988	583,383	11	-	779,382	387,924	3,761,574	2,957	1	4,152,456
30 Environmental Affairs	1,544,153	2,010,666	646,797	-	4,201,616	219,070	163,231	(796)	-	381,505	879,812	978,786	479,553	42	2,338,193
31 Human Settlements	648,888	21,881,276	295,367	10	22,825,541	38,516	3,490,822	389	7	3,529,734	294,722	15,248,682	1,999	8	15,545,411
32 Mineral Resources	588,793	438,439	11,733	-	1,038,965	57,744	29,546	1,451	-	88,741	424,350	257,237	5,856	203	687,646
33 Rural Development and Land Reform	3,137,551	4,955,785	43,361	-	8,136,697	240,018	580,876	(6,288)	53	814,659	1,561,251	2,965,555	21,686	1,073	4,549,565
34 Science and Technology	365,303	4,038,442	3,258	-	4,407,003	31,238	204,041	412	-	235,691	223,241	3,187,923	4,280	183	3,415,627
35 Tourism	272,511	965,509	26,965	-	1,264,985	19,332	45,782	1,992	-	67,106	146,356	721,814	17,297	4	885,471
36 Trade and Industry	1,299,193	5,533,381	43,939	-	6,876,513	95,096	390,694	925	5	486,720	734,484	3,680,120	18,346	374	4,433,324
37 Transport	1,275,727	34,487,545	4,148	-	35,767,420	42,236	4,366,112	333	48	4,408,729	424,630	23,990,587	1,339	135	24,416,691
38 Water Affairs	2,919,301	3,512,408	2,596,610	-	9,028,319	179,936	31,170	187,773	68	398,947	1,310,444	1,608,787	787,668	68	3,706,967
Total appropriation by vote	148,920,688	343,378,122	12,129,926	750,515	505,179,251	12,993,641	38,635,327	690,439	2,232	52,328,042	89,898,032	227,679,164	5,183,675	765,111	323,525,982
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	76,864,014	-	-	-	76,864,014	1,913,082	-	-	-	1,913,082	40,781,465	-	-	-	40,781,465
Interest	76,752,711	-	-	-	76,752,711	1,910,383	-	-	-	1,910,383	40,726,065	-	-	-	40,726,065
Other Cost	111,303	-	-	-	111,303	2,699	-	-	-	2,699	55,400	-	-	-	55,400
Provincial equitable share (National Treasury)	-	291,735,509	-	-	291,735,509	-	24,041,067	-	-	24,041,067	-	192,328,566	-	-	192,328,566
General fuel levy sharing with metros (National Treasury)	-	8,573,130	-	-	8,573,130	-	-	-	-	-	-	2,857,710	-	-	2,857,710
Other	1,113,477	10,552,874	-	-	11,666,351	187,407	937,139	-	-	1,124,546	1,597,260	5,876,675	-	-	7,473,935
President and Deputy President salary (The Presidency)	3,837	-	-	-	3,837	207	-	-	-	207	3,182	-	-	-	3,182
Members remuneration (Parliament)	409,640	-	-	-	409,640	34,137	-	-	-	34,137	273,096	-	-	-	273,096
Skills levy and Setas (Higher Education and Training)	-	9,148,712	-	-	9,148,712	-	922,944	-	-	922,944	-	5,824,206	-	-	5,824,206
Judges and magistrates salaries (Justice and Constitutional Development)	700,000	1,404,162	-	-	2,104,162	153,063	14,195	-	-	167,258	1,320,982	52,469	-	-	1,373,451
Total direct charges against the National Revenue Fund	77,977,491	310,861,513	-	-	388,839,004	2,100,489	24,978,206	-	-	27,078,695	42,378,725	201,062,951	-	-	243,441,676
Projected underspending	(6,000,000)	-	-	-	(6,000,000)	-	-	-	-	-	-	-	-	-	-
Total	220,898,179	654,239,635	12,129,926	750,515	888,018,255	15,094,130	63,613,533	690,439	2,232	79,406,737	132,276,757	428,742,115	5,183,675	765,111	566,967,658

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														
	Audited outcome					November					Year to date				
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total
Central Government Administration	11,869,283	50,285,799	1,895,461	107,259	64,157,802	1,117,851	11,005,006	16,182	141	12,139,180	6,923,686	33,295,451	625,798	556	40,845,491
1 The Presidency	417,504	399,369	19,018	-	835,891	39,119	100,000	199	60	139,378	268,773	300,186	12,895	60	581,914
2 Parliament	902,806	281,914	16,901	-	1,201,621	74,529	-	450	-	74,979	579,550	214,100	9,678	-	803,328
3 Cooperative Governance and Traditional Affairs	588,473	43,850,073	17,592	272	44,456,410	104,346	10,342,229	107	10	10,446,692	469,342	29,619,286	(964)	78	30,087,742
4 Home Affairs	4,487,645	1,601,465	404,038	28,546	6,521,694	342,078	90,935	1,221	53	434,287	2,111,734	805,096	58,991	85	2,975,906
5 International Relations and Cooperation	3,502,562	798,468	92,548	23,605	4,417,183	292,648	7,340	6,946	18	306,952	2,245,559	78,391	26,707	321	2,350,978
6 Public Works	1,912,582	3,302,542	1,345,123	54,836	6,615,083	264,698	464,502	7,259	-	736,459	1,248,295	2,278,392	518,491	12	4,045,190
7 Women, Children and People with Disabilities	57,711	51,968	241	-	109,920	433	-	-	-	433	433	-	-	-	433
Financial and Administrative Services	3,649,572	26,026,516	80,303	20,889,356	50,645,747	387,062	2,941,445	2,439	138	3,331,084	2,127,854	17,537,265	30,508	10,886,202	30,581,829
8 Government Communications and Information System	329,442	187,586	5,109	192	522,329	25,362	11	306	-	25,679	203,646	153,847	3,128	185	360,806
9 National Treasury	1,170,088	25,334,547	8,568	20,747,183	47,260,386	148,744	2,919,576	295	38	3,068,653	716,383	17,168,727	3,774	10,746,806	28,635,690
10 Public Enterprises	160,148	237,990	3,169	138,694	540,001	12,085	6	74	-	12,165	89,955	36,019	350	138,600	264,924
11 Public Service and Administration	364,884	256,210	6,933	138	628,165	58,860	21,842	154	-	80,856	218,586	172,914	3,201	8	394,709
12 Statistics South Africa	1,625,010	10,183	56,524	3,149	1,694,866	142,011	10	1,610	100	143,731	899,284	5,758	20,055	603	925,700
Social Services	4,637,945	144,775,501	129,605	1,144	149,544,195	434,073	13,694,971	16,797	235	14,146,076	3,155,121	107,616,371	143,251	772	110,915,515
13 Arts and Culture	361,219	1,885,161	2,207	232	2,248,819	29,283	66,355	13,697	-	109,335	217,189	1,151,848	113,120	185	1,482,342
14 Basic Education	1,128,456	4,373,846	12,775	-	5,515,077	110,368	7	417	-	110,792	601,767	3,384,948	4,080	2	3,990,797
15 Health	898,009	20,002,222	17,782	566	20,918,579	62,737	3,221,598	1,410	235	3,285,980	553,209	15,202,073	11,176	561	15,767,019
16 Higher Education and Training	385,206	23,361,766	5,380	2	23,752,354	30,451	2,081,925	85	-	2,112,461	211,631	21,036,397	3,504	-	21,251,532
17 Labour	1,185,040	561,038	80,213	19	1,826,310	143,423	12,228	752	-	156,403	829,459	472,086	8,100	17	1,309,662
18 Social Development	500,533	93,524,138	6,173	186	94,031,030	44,869	8,300,698	392	-	8,345,959	639,126	65,425,888	2,036	2	66,067,052
19 Sport and Recreation South Africa	179,482	1,067,330	5,075	139	1,252,026	12,942	12,160	44	-	25,146	102,740	943,131	1,235	5	1,047,111
Justice, Crime Prevention and Security	97,189,398	6,055,373	6,045,886	193,631	109,484,288	9,005,121	311,466	379,600	231	9,696,418	62,986,421	3,321,152	2,642,155	14,865	68,964,593
20 Correctional Services	13,518,436	64,541	1,110,593	5,273	14,698,843	1,255,688	3,050	51,017	-	1,309,755	8,577,234	25,280	372,850	-	8,975,364
21 Defence and Military Veterans	25,487,801	3,888,017	899,554	166,999	30,442,371	1,964,276	155,444	26,044	-	2,145,764	16,457,390	1,970,068	336,675	-	18,764,133
22 Independent Complaints Directorate	125,676	74	2,656	38	128,444	10,742	-	63	-	10,805	69,061	-	1,157	-	70,218
23 Justice and Constitutional Development	8,323,893	1,602,445	740,147	18,445	10,684,930	702,827	118,140	70,432	231	891,630	5,096,236	987,856	527,857	14,865	6,626,814
24 Police	49,733,592	500,296	3,292,936	2,876	53,529,700	5,071,588	34,832	232,044	-	5,338,464	32,786,500	337,948	1,403,616	-	34,528,064
Economic Services and Infrastructure Development	11,892,998	66,797,607	3,058,527	13,896	81,763,028	1,081,621	5,254,596	53,955	44	6,390,216	7,032,822	45,771,043	451,975	1,210	53,257,050
25 Agriculture, Forestry and Fisheries	1,755,364	1,983,747	111,301	252	3,850,664	186,886	52,174	8,494	5	247,559	1,095,308	1,566,229	55,580	58	2,717,175
26 Communications	321,047	1,102,323	2,399	708	1,426,477	39,221	98,641	199	6	138,067	199,872	609,733	1,274	89	810,968
27 Economic Development	39,880	356,460	4,334	-	400,674	3,348	3,000	268	-	6,616	20,744	214,495	1,433	-	236,672
28 Energy	233,860	5,268,206	3,320	-	5,505,386	23,487	1,025,859	574	-	1,049,920	200,246	3,769,340	1,771	-	3,971,357
29 Environmental Affairs	821,785	1,162,369	405,475	394	2,390,023	60,379	66,208	3,495	20	130,102	486,459	708,983	281,983	78	1,477,503
30 Human Settlements	439,083	15,533,356	119,312	199	16,091,950	66,791	1,387,095	4,653	-	1,458,539	277,376	10,450,358	12,816	6	10,740,556
31 Mineral Resources	532,961	438,120	23,566	50	994,697	39,287	27,307	15,026	9	81,629	331,884	255,973	20,993	33	608,883
32 Rural Development and Land Reform	2,136,770	4,167,527	815,713	2,846	7,122,856	172,506	533,977	1,218	-	707,701	1,150,615	2,811,785	16,503	431	3,979,334
33 Science and Technology	331,698	3,709,582	10,603	19	4,051,902	31,377	76,345	103	-	107,825	207,267	2,382,403	2,394	15	2,592,079
34 Tourism	213,867	912,843	16,763	3	1,143,476	15,154	48,277	393	-	63,824	102,327	713,036	2,798	-	818,161
35 Trade and Industry	990,040	4,789,206	15,189	2,306	5,796,741	89,409	294,365	1,532	4	385,310	619,142	2,545,894	5,354	376	3,170,766
36 Transport	929,050	24,142,609	1,888	1,498	25,075,045	61,066	1,140,876	109	-	1,202,051	516,308	17,071,949	1,653	32	17,589,942
37 Water Affairs	3,147,593	3,231,259	1,528,664	5,621	7,913,137	292,710	500,472	17,891	-	811,073	1,825,274	2,670,865	47,423	92	4,543,654
Total appropriation by vote	129,239,196	293,940,796	11,209,782	21,205,286	455,595,060	12,025,728	33,207,484	468,973	789	45,702,974	82,225,904	207,541,282	3,893,687	10,903,605	304,564,478
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	66,226,844	-	-	-	66,226,844	1,440,570	-	-	-	1,440,570	35,617,799	-	-	-	35,617,799
Interest	66,170,411	-	-	-	66,170,411	1,437,306	-	-	-	1,437,306	35,575,737	-	-	-	35,575,737
Other Cost	56,433	-	-	-	56,433	3,264	-	-	-	3,264	42,062	-	-	-	42,062
Provincial equitable share (National Treasury)	-	265,139,448	-	-	265,139,448	-	21,747,810	-	-	21,747,810	-	173,982,511	-	-	173,982,511
General fuel levy sharing with metros (National Treasury)	-	7,542,361	-	-	7,542,361	-	-	-	-	-	-	2,514,120	-	-	2,514,120
Other	2,254,907	8,431,210	-	-	10,686,117	181,018	1,461,819	-	-	1,642,837	1,448,364	5,380,255	-	-	6,828,619
President and Deputy President salary (The Presidency)	3,950	-	-	-	3,950	345	-	-	-	345	2,645	(46)	-	-	2,599
Members remuneration (Parliament)	392,679	-	-	-	392,679	32,723	-	-	-	32,723	261,784	-	-	-	261,784
Skills levy and Setas (Higher Education and Training)	-	8,379,259	-	-	8,379,259	-	1,461,726	-	-	1,461,726	-	5,345,994	-	-	5,345,994
Judges and magistrates salaries (Justice and Constitutional Development)	1,858,278	51,951	-	-	1,910,229	147,950	93	-	-	148,043	1,183,935	34,307	-	-	1,218,242
Total direct charges against the National Revenue Fund	68,481,751	281,113,019	-	-	349,594,770	1,621,588	23,209,629	-	-	24,831,217	37,066,163	181,876,886	-	-	218,943,049
Total	197,720,947	575,053,815	11,209,782	21,205,286	805,189,830	13,647,316	56,417,113	468,973	789	70,534,191	119,292,067	389,418,168	3,893,687	10,903,605	523,507,527

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