

Table 2 Expenditure

R thousand	2011/12														
	Revised estimate					February					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	1 155 890	1 026 830	222 026	500	2 405 246	10 778 090	38 339 203	1 645 271	3 391	50 765 955
1 The Presidency	473 775	448 367	8 768	-	930 910	35 120	115	(78)	-	35 157	406 899	331 821	3 718	-	742 438
2 Parliament	971 379	297 599	3 912	-	1 272 890	83 192	-	399	-	83 591	878 928	297 816	3 268	-	1 180 012
3 Cooperative Governance and Traditional Affairs	727 414	47 456 969	19 779	500	48 204 662	(62 209)	743 146	1 794	499	683 230	613 211	33 009 009	6 489	935	33 629 644
4 Home Affairs	4 798 777	1 036 966	15 071	-	5 850 814	412 234	73 296	5 498	1	491 029	3 288 681	988 859	587 646	218	4 865 404
5 International Relations and Cooperation	4 146 996	809 943	196 450	-	5 153 389	366 079	96 336	15 955	-	478 370	3 342 462	242 871	80 623	2 238	3 668 194
6 Performance Monitoring and Evaluation	93 098	-	3 104	-	96 202	21 206	-	11	-	21 217	76 078	-	3 075	-	79 153
7 Public Works	2 275 861	4 010 315	1 543 568	-	7 829 744	290 997	113 937	196 343	-	601 277	2 069 266	3 432 006	953 835	-	6 455 107
8 Women, Children and People with Disabilities	80 870	55 171	7 106	-	143 147	9 271	-	2 104	-	11 375	102 565	36 821	6 617	-	146 003
Financial and Administrative Services	6 070 961	22 082 037	152 038	750 000	29 055 036	358 336	1 917 702	19 623	3 780	2 299 441	5 016 701	17 660 913	105 891	753 813	23 537 318
9 Government Communications and Information System	342 781	96 751	2 411	-	441 943	25 847	102	847	23	26 819	258 806	97 041	4 822	47	360 716
10 National Treasury	1 542 372	21 526 490	20 609	750 000	23 839 471	96 070	1 888 656	1 745	-	1 986 471	1 045 952	17 124 318	6 446	750 000	18 926 716
11 Public Enterprises	194 134	157 008	2 200	-	353 342	15 354	-	968	-	16 322	154 599	156 289	2 772	-	313 660
12 Public Service and Administration	395 059	291 067	4 027	-	690 153	26 034	21 828	1 146	15	49 023	272 246	271 054	6 892	24	550 216
13 Statistics South Africa	3 596 615	10 721	122 791	-	3 730 127	195 031	7 116	14 917	3 742	220 806	3 285 098	12 211	84 959	3 742	3 386 010
Social Services	6 493 007	170 614 684	899 343	-	178 007 034	621 741	11 444 987	75 950	6	12 142 684	3 927 361	160 193 631	244 798	2 591	164 368 381
14 Arts and Culture	483 615	2 046 912	6 406	-	2 536 933	38 499	91 274	273	-	130 046	351 502	1 594 827	129 785	48	2 076 162
15 Basic Education	2 157 194	11 215 838	707 434	-	14 080 466	323 037	148 340	289	6	471 672	1 333 953	10 588 752	7 869	12	11 930 586
16 Health	1 337 717	24 594 739	35 515	-	25 967 971	78 822	2 122 910	605	-	2 202 341	816 035	23 239 867	16 308	1 841	24 074 051
17 Higher Education and Training	473 835	27 814 024	11 655	-	28 299 514	51 357	474 810	33	-	526 200	404 710	27 628 424	2 362	17	28 035 513
18 Labour	1 273 052	626 267	118 064	-	2 017 383	63 087	5 354	74 042	-	142 483	1 130 503	627 163	80 248	673	1 838 587
19 Social Development	544 860	103 724 800	14 227	-	104 283 887	52 846	8 596 948	708	-	8 650 502	(283 989)	95 934 533	7 270	-	95 657 814
20 Sport and Recreation South Africa	222 734	592 104	6 042	-	820 880	14 093	5 347	-	-	19 440	174 647	580 065	956	-	755 668
Justice, Crime Prevention and Security	107 622 653	8 254 710	5 444 414	5	121 321 782	9 424 228	808 673	916 022	419	11 149 342	95 364 808	7 908 568	4 078 151	9 863	107 361 390
21 Correctional Services	15 413 144	71 446	1 202 335	-	16 686 925	1 174 054	8 901	76 151	-	1 259 106	13 394 267	53 367	672 586	-	14 120 220
22 Defence and Military Veterans	28 090 710	5 907 281	351 096	-	34 349 087	2 409 504	634 393	236 321	-	3 280 218	24 192 905	5 696 144	624 837	-	30 513 886
23 Independent Complaints Directorate	149 293	87	4 149	5	153 534	13 222	-	712	-	13 934	116 150	87	2 141	10	118 388
24 Justice and Constitutional Development	8 884 073	1 811 274	886 352	-	11 581 699	734 274	114 858	141 555	37	990 724	7 904 558	1 686 980	982 059	3 701	10 577 298
25 Police	55 085 433	464 622	3 000 482	-	58 550 537	5 093 174	50 521	461 283	382	5 605 360	49 756 928	471 990	1 796 528	6 152	52 031 598
Economic Services and Infrastructure Development	15 165 897	88 311 361	3 836 373	10	107 313 641	1 227 281	7 585 958	400 185	2 500	9 215 924	11 668 546	80 979 430	2 403 422	32 327	95 083 725
26 Agriculture, Forestry and Fisheries	2 033 575	2 785 304	145 570	-	4 964 449	225 229	19 081	10 031	23	254 364	1 754 439	2 783 129	95 613	332	4 633 513
27 Communications	589 090	1 409 516	4 259	-	2 002 865	25 923	593 977	26	2 020	621 946	298 696	1 388 558	2 513	2 059	1 691 826
28 Economic Development	125 041	466 823	6 495	-	598 359	8 342	-	181	-	8 523	79 833	466 547	1 123	-	547 503
29 Energy	366 771	5 826 267	7 871	-	6 200 909	24 423	501 358	80	5	525 866	456 054	5 001 692	3 217	6	5 460 969
30 Environmental Affairs	1 544 153	2 010 666	646 797	-	4 201 616	131 755	257 121	4 113	24	393 013	1 390 368	1 635 509	485 686	80	3 511 643
31 Human Settlements	648 888	21 881 276	295 367	10	22 825 541	38 839	3 178 360	2 813	-	3 220 012	421 946	20 677 645	5 400	8	21 104 999
32 Mineral Resources	588 793	438 439	11 733	-	1 038 965	47 339	20 981	6 165	-	74 485	574 226	353 863	12 562	204	940 855
33 Rural Development and Land Reform	3 137 551	4 955 785	43 361	-	8 136 697	280 095	368 551	37 881	381	686 908	2 247 215	3 903 245	189 467	2 500	6 342 427
34 Science and Technology	365 303	4 038 442	3 258	-	4 407 003	27 228	129 079	403	-	156 710	305 346	3 875 272	5 296	183	4 186 097
35 Tourism	272 511	965 509	26 965	-	1 264 985	31 663	30 811	383	1	62 858	213 590	934 064	21 454	7	1 169 115
36 Trade and Industry	1 299 193	5 533 381	43 939	-	6 876 513	111 459	313 572	1 686	45	426 762	1 032 057	5 172 299	22 166	1 290	6 227 812
37 Transport	1 275 727	34 487 545	4 148	-	35 767 420	59 280	1 851 966	161	-	1 911 407	1 038 912	31 853 406	2 522	167	32 895 007
38 Water Affairs	2 919 301	3 512 408	2 596 610	-	9 028 319	215 706	321 101	336 262	1	873 070	1 855 864	2 934 201	1 556 403	25 491	6 371 959
Total appropriation by vote	148 920 688	343 378 122	12 129 926	750 515	505 179 251	12 787 476	22 784 150	1 633 806	7 205	37 212 637	126 755 506	305 081 745	8 477 533	801 985	441 116 769
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	76 864 014	-	-	-	76 864 014	2 482 410	-	-	-	2 482 410	61 887 113	-	-	-	61 887 113
Interest	76 752 711	-	-	-	76 752 711	2 473 417	-	-	-	2 473 417	61 799 794	-	-	-	61 799 794
Other Cost	111 303	-	-	-	111 303	8 993	-	-	-	8 993	87 319	-	-	-	87 319
Provincial equitable share (National Treasury)	-	291 735 509	-	-	291 735 509	-	24 041 066	-	-	24 041 066	-	267 694 443	-	-	267 694 443
General fuel levy sharing with metros (National Treasury)	-	8 573 130	-	-	8 573 130	-	-	-	-	-	-	5 715 420	-	-	5 715 420
Other	1 113 477	10 552 874	-	-	11 666 351	199 862	1 896 786	-	-	2 096 648	3 696 635	7 782 967	-	-	11 479 602
President and Deputy President salary (The Presidency)	3 837	-	-	-	3 837	368	-	-	-	368	3 803	-	-	-	3 803
Members remuneration (Parliament)	409 640	-	-	-	409 640	34 135	-	-	-	34 135	375 505	-	-	-	375 505
Skills levy and Setas (Higher Education and Training)	-	9 148 712	-	-	9 148 712	-	1 890 579	-	-	1 890 579	1 511 909	7 714 785	-	-	9 226 694
Judges and magistrates salaries (Justice and Constitutional Development)	700 000	1 404 162	-	-	2 104 162	165 359	6 207	-	-	1 715 666	1 805 418	68 182	-	-	1 873 600
Total direct charges against the National Revenue Fund	77 977 491	310 861 513	-	-	388 839 004	2 682 272	25 937 852	-	-	28 620 124	65 583 748	281 192 830	-	-	346 776 578
Projected underspending	(2 819 601)	-	-	-	(2 819 601)	-	-	-	-	-	-	-	-	-	-
Total	224 078 578	654 239 635	12 129 926	750 515	891 198 654	15 469 748	48 722 002	1 633 806	7 205	65 832 761	192 339 254	586 274 575	8 477 533	801 985	787 893 347

Table 2 Expenditure (continued page 2)

R thousand	2010/11														
	Audited outcome					February					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	1 143 501	1 217 924	120 518	(53 779)	2 428 164	10 279 611	39 367 266	1 137 565	(53 149)	50 731 293
1 The Presidency	417 504	399 369	19 018	-	835 891	35 792	98 998	42	473	135 305	366 238	399 324	14 161	539	780 262
2 Parliament	902 806	281 914	16 901	-	1 201 621	86 255	-	542	-	86 797	817 133	284 580	11 150	-	1 112 863
3 Cooperative Governance and Traditional Affairs	588 473	43 850 073	17 592	272	44 456 410	185 374	974 363	757	28	1 160 522	759 543	34 053 647	362	133	34 813 685
4 Home Affairs	4 487 645	1 601 465	404 038	28 546	6 521 694	325 774	123 007	366	-	449 147	3 476 132	1 241 113	162 010	85	4 879 340
5 International Relations and Cooperation	3 502 562	798 468	92 548	23 605	4 417 183	274 907	13 140	3 029	(54 280)	236 796	3 024 975	174 618	41 058	(53 943)	3 186 708
6 Public Works	1 912 582	3 302 542	1 345 123	54 836	6 615 083	222 533	8 416	115 782	-	346 731	1 771 950	3 213 984	908 824	37	5 894 795
7 Women, Children and People with Disabilities	57 711	51 968	241	-	109 920	12 866	-	-	-	12 866	63 640	-	-	-	63 640
Financial and Administrative Services	3 649 572	26 026 516	80 303	20 889 356	50 645 747	297 553	3 557 294	7 175	256	3 862 278	3 119 145	24 261 839	47 651	15 887 239	43 315 874
8 Government Communications and Information System	329 442	187 586	5 109	192	522 329	29 399	-	974	8	30 381	281 021	187 622	4 355	193	473 191
9 National Treasury	1 170 088	25 334 547	8 568	20 747 183	47 260 386	99 424	3 535 637	1 230	-	3 636 291	1 036 544	23 612 915	5 916	15 746 806	40 402 181
10 Public Enterprises	160 148	237 990	3 169	138 694	540 001	12 687	-	1 032	-	13 719	132 803	217 319	2 656	138 600	491 378
11 Public Service and Administration	364 884	256 210	6 933	138	628 165	23 813	21 194	289	36	45 332	303 594	235 995	4 038	113	543 740
12 Statistics South Africa	1 625 010	10 183	56 524	3 149	1 694 866	132 230	463	3 650	212	136 555	1 365 183	7 988	30 686	1 527	1 405 384
Social Services	4 637 945	144 775 501	129 605	1 144	149 544 195	365 009	9 718 272	3 654	9	10 086 944	4 194 179	137 759 653	219 068	804	142 173 704
13 Arts and Culture	361 219	1 885 161	2 207	232	2 248 819	23 866	58 584	1 424	4	83 878	300 471	1 431 675	179 780	204	1 912 130
14 Basic Education	1 128 456	4 373 846	12 775	-	5 515 077	94 915	11 606	(25)	-	106 496	828 876	4 324 001	4 668	2	5 157 547
15 Health	898 009	20 002 222	17 782	566	20 918 579	50 010	1 444 439	1 276	-	1 495 725	737 112	18 551 448	13 732	565	19 302 857
16 Higher Education and Training	385 206	23 361 766	5 380	2	23 752 354	40 115	399 427	546	-	440 088	315 902	23 041 115	4 631	-	23 361 648
17 Labour	1 185 040	561 038	80 213	19	1 826 310	90 516	34 528	(171)	-	124 873	1 083 961	553 923	11 354	17	1 649 255
18 Social Development	500 533	93 524 138	6 173	186	94 031 030	48 285	7 764 597	604	-	7 813 486	780 304	88 826 071	3 187	2	89 609 564
19 Sport and Recreation South Africa	179 482	1 067 330	5 075	139	1 252 026	17 302	5 091	-	5	22 398	147 553	1 031 420	1 716	14	1 180 703
Justice, Crime Prevention and Security	97 189 398	6 055 373	6 045 886	193 631	109 484 288	8 197 579	368 257	518 058	3 105	9 086 999	87 993 767	4 593 434	3 975 269	17 794	96 580 264
20 Correctional Services	13 518 436	64 541	1 110 593	5 273	14 698 843	1 331 492	2 480	169 553	1 757	1 505 282	12 023 258	32 604	712 361	1 757	12 769 980
21 Defence and Military Veterans	25 487 801	3 888 017	899 554	166 999	30 442 371	2 043 557	217 103	57 848	-	2 318 508	23 292 495	2 668 898	521 206	-	26 482 599
22 Independent Complaints Directorate	126 676	74	2 656	38	128 444	12 361	-	127	35	12 523	112 783	-	1 891	36	114 710
23 Justice and Constitutional Development	8 323 893	1 602 445	740 147	18 445	10 684 930	686 680	121 755	34 998	1 313	844 746	7 237 322	1 465 473	614 781	16 001	9 333 577
24 Police	49 733 592	500 296	3 292 936	2 876	53 529 700	4 123 489	26 919	255 532	-	4 405 940	45 327 909	426 459	2 125 030	-	47 879 398
Economic Services and Infrastructure Development	11 892 998	66 797 607	3 058 527	13 896	81 763 028	1 063 125	5 277 242	480 417	1 405	6 822 189	10 276 905	61 351 662	1 139 687	4 530	72 772 784
25 Agriculture, Forestry and Fisheries	1 755 364	1 983 747	1 111 301	252	3 850 664	154 134	14 475	8 983	11	177 603	1 536 390	1 956 278	76 108	150	3 568 926
26 Communications	321 047	1 102 323	2 399	708	1 426 477	22 495	248 970	116	528	272 109	272 967	1 067 094	1 733	646	1 342 440
27 Economic Development	39 880	356 460	4 334	-	400 674	5 895	17 848	515	-	24 258	33 409	332 979	2 177	-	368 565
28 Energy	233 860	5 268 206	3 320	-	5 505 386	23 070	684 328	163	-	707 561	268 084	4 692 612	2 307	-	4 963 003
29 Environmental Affairs	821 785	1 162 369	405 475	394	2 390 023	63 319	92 409	3 500	92	159 320	670 845	994 505	400 634	380	2 066 364
30 Human Settlements	438 083	15 533 356	119 312	199	16 091 950	52 992	1 370 040	(776)	-	1 422 256	398 655	14 248 239	15 827	14	14 662 735
31 Mineral Resources	532 961	438 120	23 566	50	994 697	41 779	45 059	189	-	87 027	462 142	383 882	22 208	33	868 265
32 Rural Development and Land Reform	2 136 770	4 167 527	815 713	2 846	7 122 856	235 269	335 408	2 027	594	573 298	1 771 117	4 451 147	24 694	2 256	6 249 214
33 Science and Technology	331 698	3 709 582	10 603	19	4 051 902	35 221	318 742	176	-	354 139	288 868	3 337 939	3 611	20	3 630 438
34 Tourism	213 867	912 843	16 763	3	1 143 476	19 265	60 702	(648)	3	79 322	148 214	846 060	2 372	3	996 649
35 Trade and Industry	990 040	4 789 206	15 189	2 306	5 796 741	91 565	302 223	1 692	176	395 656	857 135	4 103 976	8 990	902	4 971 003
36 Transport	929 050	24 142 609	1 888	1 498	25 075 045	34 546	1 505 930	40	1	1 540 517	855 398	21 968 467	1 742	34	22 825 641
37 Water Affairs	3 147 593	3 231 259	1 528 664	5 621	7 913 137	283 575	281 108	464 440	-	1 029 123	2 713 681	2 968 484	577 284	92	6 259 541
Total appropriation by vote	129 239 196	293 940 796	11 209 782	21 205 286	455 595 060	11 066 767	20 138 989	1 129 822	(49 004)	32 286 574	115 863 607	267 333 854	6 519 240	15 857 218	405 573 919
Plus:															
Direct charges against the National Revenue Fund															
State debt cost (National Treasury)	66 226 844	-	-	-	66 226 844	2 011 769	-	-	-	2 011 769	53 382 821	-	-	-	53 382 821
Interest	66 170 411	-	-	-	66 170 411	2 003 002	-	-	-	2 003 002	53 328 429	-	-	-	53 328 429
Other Cost	56 433	-	-	-	56 433	8 767	-	-	-	8 767	54 392	-	-	-	54 392
Provincial equitable share (National Treasury)	-	265 139 448	-	-	265 139 448	-	22 129 025	-	-	22 129 025	-	243 010 423	-	-	243 010 423
General fuel levy sharing with metros (National Treasury)	-	7 542 361	-	-	7 542 361	-	-	-	-	-	-	5 028 240	-	-	5 028 240
Other	2 254 907	8 431 210	-	-	10 686 117	190 736	(95)	-	-	190 641	2 071 871	6 867 438	-	-	8 939 309
President and Deputy President salary (The Presidency)	3 950	-	-	-	3 950	353	(24)	-	-	329	3 692	(70)	-	-	3 622
Members remuneration (Parliament)	392 679	-	-	-	392 679	32 723	-	-	-	32 723	359 953	-	-	-	359 953
Skills levy and Setas (Higher Education and Training)	-	8 379 259	-	-	8 379 259	-	-	-	-	-	-	6 829 497	-	-	6 829 497
Judges and magistrates salaries (Justice and Constitutional Development)	1 858 278	51 951	-	-	1 910 229	157 660	(71)	-	-	157 589	1 708 226	38 011	-	-	1 746 237
Total direct charges against the National Revenue Fund	68 481 751	281 113 019	-	-	349 594 770	2 202 505	22 128 930	-	-	24 331 435	55 454 692	254 906 101	-	-	310 360 793
Total	197 720 947	575 053 815	11 209 782	21 205 286	805 189 830	13 269 272	42 267 919	1 129 822	(49 004)	56 618 009	171 318 299	522 239 955	6 519 240	15 857 218	715 934 712

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