

# Introduction

Financial and budgetary reforms were started in South Africa soon after the 1994 elections to change the outdated and fragmented public sector practices of the previous administration. The success in implementing a range of reforms has contributed to greater transparency in public finances, better allocation of resources and ultimately, better services to citizens.

Introduced in 2000, the Estimates of National Expenditure has been continuously extending the scope and quality of government reporting on the spending plans of national departments and agencies. The 2009 Estimates of National Expenditure details the spending estimates for the next three financial years (2009/10 to 2011/12), expenditure outcomes for the past three years (2005/06 to 2007/08) and revised estimates for the current year (2008/09). Information is also provided on strategies, policies, objectives and performance targets over the seven-year period. The publication presents this information for each of the 34 national votes, providing a tool to improve the accountability of the executive to Parliament and civil society, and to allow for the review and monitoring of government's service delivery alongside its spending plans.

In keeping with the ongoing improvements to the way that public finances are managed and reported, changes have been made in the 2009 Estimates of National Expenditure to both the presentation and quality of information, specifically in relation to performance. Information on donor assistance programmes has been included again and improved. Like last year, each chapter notes the budget items to which savings measures will be applied. While the *Information contained in each chapter* section outlines changes to this year's Estimates of National Expenditure in greater detail, a major development is the additional information that will be published in the separate Estimates of National Expenditure publication for each vote. These supplementary publications will include more comprehensive coverage of transfers, public entities, lower level institutional information and the concurrent spending of other spheres of government.

## Value for money

Medium term budgeting is clearly more than just a numbers sheet; it is about policy prioritisation, planning and reaching agreement on spending plans that support government's objectives. Each year, government undertakes a review of policy priorities and key spending programmes. With value for money as the ultimate aim, the process is singularly focused on how to get the biggest bang for every buck: how to achieve the most effective service delivery in the most economical way.

During the Budget process, judgements on value for money are made by examining funding requests in relation to the feasibility of the implementation plans and costings presented, departmental and agency capacity, including human capacity, and the sometimes competing demands of long term planning and investment with the short term need for accelerated service delivery. This involves extensive consultation with departments, agencies and intergovernmental forums before proposals are presented to the Ministers' Committee on the Budget<sup>1</sup>, approved by Cabinet and tabled in Parliament.

Particularly because of the global economic crisis, even more emphasis is placed this year on achieving economy and efficiency – by redirecting spending to the frontline. Alongside additional funding provision for extending existing government programmes and implementing new ones, existing spending plans have been re-evaluated to make reductions. This year, government departments and agencies are required to identify more savings on non-essential expenditure, to curb wasteful spending in general and to curtail ineffective programmes. Value for money will also be achieved by changes to the way departments and agencies work to improve performance. The success of efforts to achieve value for money will depend on stronger links between strategic planning, budgeting and monitoring, and reporting on service delivery.

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1. A committee of cabinet ministers tasked with considering budgetary issues before they are presented to Cabinet.

## Additional allocations

The Budget process resulted in the allocation of an additional R158.1 billion to take forward key priorities over the next three years. Included in this is R56.8 billion to compensate for higher than expected inflation. The bulk of this funding goes towards salary increases and capital project cost escalations, which are both inflation indexed, and to beneficiaries of social grants, to retain the purchasing power of grants. Some adjustments have also been made to specific budget items in particular votes, mainly to compensate for food, fuel and medicine inflation. Included is also an allocation of R50 billion, made as a loan to Eskom towards increasing electricity supply capacity in South Africa.

The revised national Budget framework provides for total additional expenditure by national departments of R42.6 billion in 2009/10, R32.1 billion in 2010/11 and R24.3 billion in 2011/12. While this includes inflation related expenditure and the Eskom loan, total savings of approximately R9.5 billion across national votes have been offset to arrive at this net total additional spending. Of the R99 billion, national departments receive approximately 62.6 per cent (including the allocation to Eskom), while provinces and municipalities receive the remainder. Conditional grants to provinces and municipalities are reflected on both national budgets and the budgets of provinces or municipalities.

A summary of additional funding is provided below by national vote. The discussion on budget increases excludes all direct charges on the National Revenue Fund, the inflation related adjustments, the amount of the provincial equitable share, and the Eskom allocation. Adjustments to provincial and local conditional grants have been included. Details are only noted for national votes receiving relatively large additional allocations for extending existing programmes or implementing new programmes. The total amounts per vote in the discussion below represent the gross additional allocations, before the deduction of savings. This means that these total amounts are all bigger than the overall net increase in the budget of a particular vote and therefore they do not balance to the amounts reflected in Table 2. In the discussion that follows, these vote totals will be referred to as the *gross total allocation*, received over the medium term expenditure framework (MTEF) period.

### Central government and financial and administrative services

The **Department of Public Works** receives a relatively large gross total allocation of R4.9 billion, mainly to implement phase 2 of the expanded public works programme (R4.1 billion). Of this, R3.2 billion is an incentive grant to local government and to provinces to expand labour intensive programmes. The national department receives resources to enhance capacity to implement the expanded public works programme. In 2011/12, R300 million is provided on this vote for funding border post infrastructure. Over the medium term, R230 million is to be spent on improving the efficiency of energy use in government buildings.

Additions to the budget of **National Treasury** all go towards transfer payments. These include R900 million to the South African Revenue Service, mostly for modernising services at border posts, R238 million to the Secret Services and R2.1 billion to the infrastructure grant to provinces, mainly for school building programmes. In 2009/10, the allocations include a loan to the Gauteng government of R4.2 billion to cover the province's portion of the Gautrain project.

The gross total allocation to the **Department of Home Affairs** amounts to R1.3 billion, mainly for expanding capacity in various areas, including systems for the automation of visa and permit processing, and for port control transformation for the 2010 FIFA World Cup. The Government Printing Works receives R210 million for passport printing machines and the Electoral Commission R108.2 million for upgrading barcode scanners, buying transparent ballot boxes and for voter education.

### Social services

The **Department of Education's** budget is dominated by transfer payments. In the 2009 Budget an additional R3.7 billion has been provided for the national school nutrition programme grant. For the national department, a total amount of R1.3 billion is provided, mainly for subsidies to higher education institutions and to aid poor students via the National Student Financial Aid Scheme. For the recapitalisation of technical secondary schools, R285 million of this amount has been made available.

In addition to the allocation of R12 billion to the **Department of Social Development** for inflation related social grants increases, there is also a gross total allocation of R1.2 billion. This is for the South African Social

Security Agency for the administrative costs of the increased take-up of social grants, and to strengthen grant management and improve anti-fraud systems.

Funds for the **Department of Health** are mainly for transfers to provinces. These include R932 million for the expansion of the comprehensive HIV and AIDS grant, as well as R50 million to strengthen health services in Limpopo in light of the cholera outbreak. An additional allocation is also made towards improving the treatment and prevention of tuberculosis. The national department receives R22.5 million to introduce a standards authority and R44.5 million to establish the new South African Health Products Regulatory Authority.

There is a gross total allocation of R1 billion to the **Department of Labour** for the Umsobomvu Youth Fund to maintain its youth development and employment programmes.

#### Justice, crime prevention and security services

The gross total allocation to the **Department of Safety and Security** is R3.8 billion. This is mainly for the criminal justice sector modernisation project, which involves the accelerated national rollout of integrated IT systems and databases, as well as improvements in detection and forensic capabilities. To cater for additional policing personnel capacity, especially in the detective and forensic services, R750 million has been allocated.

The **Department of Correctional Services** receives R900 million as a gross total allocation to deal with the personnel cost pressures it currently faces. Additional prison space in the form of five new public private partnership correctional facilities was accommodated in the baseline in the 2008 Budget.

#### Economic services and infrastructure

The **Department of Provincial and Local Government's** R1.1 billion addition to the baseline increases the local government equitable share to support the provision of basic household services to an increasing number of households in South Africa. For municipal infrastructure provision, a further R1.9 billion in total is allocated.

The **Department of Transport** receives additional funding for: the National Roads Agency for upgrading national roads (R900 million), bus operations (R636.7 million), the Rail Commuter Corporation for signalling and coach upgrades (R600 million), the Railway Safety Regulator to appoint rail inspectors (R13 million), and taxi scrapping operations (R350 million).

The 2008 Budget provides a gross total allocation of R1.9 billion to the **Department of Housing**. This vote's budget is dominated by transfer payments and additional funding flows mainly to provinces. For the integrated housing and human settlement development grant R1.5 billion is made available to formalise informal settlements and to resettle Khutsong households currently on dolomitic land. To repair the damage after the summer storms in KwaZulu-Natal, R150 million is provided.

The **Department of Water Affairs and Forestry** receives a gross total allocation of R1.6 billion, mainly comprised of R1 billion for an increase in the regional bulk infrastructure programme and for employment based programmes. A further R400 million is provided for Working for Water and R150 million for Working on Fire.

On the **Trade and Industry** vote, the main additional allocation of R870 million relates to the implementation of the automotive production and development programme. The Small Enterprise Development Agency receives R230 million for expanding operations. Additional funding of R303 million is provided for the South African Bureau of Standards, mainly for critical capital infrastructure for its laboratories.

On the **Public Enterprises** vote, R1.6 billion is made available in 2009/10 for South African Airways to convert a loan into equity.

A gross total allocation of R1.5 billion is set aside for the **Department of Communications**. To provide for additional expenditure associated with broadcasting digital television signals, including the simultaneous broadcasting in analogue signals at first, R780 million is allocated. For ICT requirements related to the 2010 FIFA World Cup, R600 million is allocated.

The **Department of Minerals and Energy** is allocated R980 million in support of electricity demand side management. For energy efficiency and renewable energy programmes R100 million has been provided, including the R45 million made available for Working for Energy.

## Overview of expenditure

The main Budget provides for total expenditure of R738.6 billion in 2009/10, increasing to R792.4 billion in 2010/11 and R849 billion in 2011/12. Non-interest expenditure comprises on average 92 per cent of total main Budget expenditure, and grows at a real average annual rate of 5.2 per cent over the MTEF period. The estimates also include a contingency reserve of R6 billion in 2009/10, R12 billion in 2010/11 and R20 billion in 2011/12. The reserve is a provision to deal with unanticipated events. The reserve also allows government to augment progress made by provinces and municipalities in expanding public employment programmes, extend agricultural support programmes, increase enrolment in further education and training colleges and make policy changes in response to adverse macroeconomic developments and new government policies. These allocations may be voted later in the year, in the adjusted Budget process.

The allocations in the main Budget are detailed in the pages of this publication, with a consolidated account provided in the summary tables below.

## **Summary tables**

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Table 8: Infrastructure expenditure per vote

Table 9: Personnel expenditure per vote

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**Table 1. Main budget framework 2005/06 – 2011/12**

R million	Audited outcome			Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Revenue (National Revenue Fund)</b>							
Tax revenue (gross)	417 195.7	495 548.6	572 814.6	627 692.7	659 304.0	720 935.2	793 666.7
Departmental and other receipts, and repayments	8 697.1	10 843.3	11 671.7	12 351.6	11 601.6	14 375.3	15 426.3
Less: Southern African Customs Union payments	(14 144.9)	(25 194.9)	(24 712.6)	(28 920.6)	(27 915.4)	(26 236.6)	(27 867.1)
<b>Total revenue</b>	<b>411 747.9</b>	<b>481 197.0</b>	<b>559 773.8</b>	<b>611 123.7</b>	<b>642 990.1</b>	<b>709 074.0</b>	<b>781 225.9</b>
<i>Percentage of GDP</i>	26.0%	26.6%	27.1%	26.5%	26.0%	26.4%	26.5%
<b>Expenditure</b>							
State debt cost	50 912.0	52 192.2	52 877.1	54 281.0	55 268.0	60 140.0	66 826.0
<i>Percentage of GDP</i>	3.2%	2.9%	2.6%	2.4%	2.2%	2.2%	2.3%
Current payments <sup>1</sup>	69 822.5	77 979.8	88 756.1	103 691.5	114 990.1	125 490.4	135 761.8
Transfers and subsidies	288 965.8	333 660.7	391 895.3	466 883.1	553 774.2	585 510.8	613 070.3
Payments for capital assets <sup>1</sup>	6 983.7	6 359.8	7 970.3	9 051.2	8 530.5	9 213.1	13 312.7
Contingency reserve	–	–	–	–	6 000.0	12 000.0	20 000.0
<b>Total expenditure</b>	<b>416 684.0</b>	<b>470 192.5</b>	<b>541 498.8</b>	<b>633 906.9</b>	<b>738 562.8</b>	<b>792 354.3</b>	<b>848 970.8</b>
<i>Percentage of GDP</i>	26.3%	26.0%	26.2%	27.5%	29.9%	29.5%	28.7%
<b>Budget balance<sup>2</sup></b>	<b>(4 936.1)</b>	<b>11 004.5</b>	<b>18 275.0</b>	<b>(22 783.2)</b>	<b>(95 572.6)</b>	<b>(83 280.3)</b>	<b>(67 744.9)</b>
<i>Percentage of GDP</i>	(0.3%)	0.6%	0.9%	(1.0%)	(3.9%)	(3.1%)	(2.3%)
<b>GDP</b>	<b>1 585 986.0</b>	<b>1 810 664.0</b>	<b>2 067 884.0</b>	<b>2 304 110.8</b>	<b>2 474 214.1</b>	<b>2 686 254.2</b>	<b>2 952 988.5</b>

1. Excludes conditional grants to provinces and local government, which are included in transfers and subsidies.

2. A positive number reflects a surplus and a negative number a deficit.

**Table 2. Additional allocation to national votes 2009/10 – 2011/12<sup>1</sup>**

	2009/10	2010/11	2011/12	Total
R million	Medium-term expenditure estimates			
<b>Central Government Administration</b>	<b>897.1</b>	<b>2 322.2</b>	<b>4 150.5</b>	<b>7 369.7</b>
1 The Presidency	21.9	24.3	25.1	71.2
2 Parliament	17.7	17.9	18.9	54.5
3 Foreign Affairs	174.4	531.6	652.7	1 358.7
4 Home Affairs	155.1	310.7	625.0	1 090.8
5 Public Works	528.0	1 437.7	2 828.9	4 794.6
<b>Financial and Administrative Services</b>	<b>34 838.3</b>	<b>21 730.7</b>	<b>3 291.0</b>	<b>59 860.0</b>
6 Government Communication and Information System	5.1	19.5	20.2	44.8
7 National Treasury	34 840.5	21 696.8	3 167.3	59 704.6
8 Public Administration Leadership and Management Academy	(2.3)	(4.2)	(5.8)	(12.4)
9 Public Service and Administration	5.0	4.5	(4.8)	4.6
10 Public Service Commission	0.8	0.5	5.4	6.6
11 Statistics South Africa	(10.8)	13.7	108.9	111.7
<b>Social Services</b>	<b>4 790.6</b>	<b>7 650.8</b>	<b>11 281.7</b>	<b>23 723.1</b>
12 Arts and Culture	210.9	146.1	23.3	380.3
13 Education	1 092.8	2 048.4	3 664.4	6 805.6
14 Health	439.1	699.5	816.4	1 955.0
15 Labour	250.6	288.8	314.7	854.1
16 Social Development	2 515.8	4 221.9	6 437.7	13 175.4
17 Sport and Recreation South Africa	281.4	246.2	25.2	552.8
<b>Justice, Crime Prevention and Security</b>	<b>4 016.5</b>	<b>1 056.9</b>	<b>5 692.3</b>	<b>10 765.6</b>
18 Correctional Services	586.1	(981.8)	1 876.9	1 481.2
19 Defence	2 163.8	188.8	187.2	2 539.9
20 Independent Complaints Directorate	(0.5)	4.4	9.5	13.4
21 Justice and Constitutional Development	178.0	272.7	361.8	812.6
22 Safety and Security	1 089.1	1 572.7	3 256.8	5 918.6
<b>Economic Services and Infrastructure</b>	<b>(380.1)</b>	<b>(633.5)</b>	<b>6 775.9</b>	<b>5 762.3</b>
23 Agriculture	165.0	338.0	682.4	1 185.4
24 Communications	560.2	490.5	401.4	1 452.0
25 Environmental Affairs and Tourism	33.9	121.4	533.3	688.6
26 Housing	856.9	858.9	2 216.4	3 932.2
27 Land Affairs	137.7	302.6	1 101.5	1 541.8
28 Minerals and Energy	329.0	517.3	671.2	1 517.5
29 Provincial and Local Government	(5 565.5)	(6 061.3)	(3 765.6)	(15 392.4)
30 Public Enterprises	1 531.7	(4.1)	(2.9)	1 524.6
31 Science and Technology	37.1	158.8	275.6	471.5
32 Trade and Industry	286.8	545.4	501.8	1 334.0
33 Transport	1 322.9	1 749.9	3 123.6	6 196.4
34 Water Affairs and Forestry	(75.8)	349.1	1 037.4	1 310.7
<b>Total</b>	<b>44 162.3</b>	<b>32 127.1</b>	<b>31 191.4</b>	<b>107 480.8</b>

1. Excludes additional allocations on provincial equitable share and other direct charges against the National Revenue Fund.

Table 3. Expenditure by national vote 2005/06 to 2011/12

R million	Audited Outcome			Adjusted appropriation
	2005/06	2006/07	2007/08	2008/09
<b>Central Government Administration</b>				
1 The Presidency	190.1	236.3	264.2	311.7
2 Parliament	597.9	755.1	902.1	913.8
3 Foreign Affairs	2 687.7	2 944.7	4 069.7	5 569.8
4 Home Affairs	3 172.1	2 546.9	3 241.7	4 816.6
5 Public Works	2 354.3	3 025.8	3 402.3	4 302.0
<b>Financial and Administrative Services</b>				
6 Government Communication and Information System	253.6	293.1	380.9	439.8
7 National Treasury	13 100.7	16 171.0	18 966.2	31 424.2
8 Public Administration Leadership and Management Academy	55.4	58.3	131.1	105.5
9 Public Service and Administration	197.0	429.4	370.4	420.2
10 Public Service Commission	91.1	96.1	108.1	113.7
11 Statistics South Africa	643.9	1 096.6	1 057.0	1 323.4
<b>Social Services</b>				
12 Arts and Culture	1 121.0	1 329.9	1 585.8	2 160.3
13 Education	12 436.8	14 249.8	16 241.3	19 749.4
14 Health	9 937.1	11 338.0	12 762.7	15 851.2
15 Labour	1 295.9	1 453.5	1 948.6	1 747.6
16 Social Development	55 067.8	61 676.1	67 191.4	76 554.2
17 Sport and Recreation South Africa	436.8	886.5	5 048.0	4 909.7
<b>Justice, Crime Prevention and Security</b>				
18 Correctional Services	9 631.2	9 251.2	11 122.4	12 338.8
19 Defence	23 510.5	23 817.6	25 180.1	27 899.0
20 Independent Complaints Directorate	54.5	65.3	80.9	98.5
21 Justice and Constitutional Development	5 153.5	6 005.2	7 373.8	8 515.5
22 Safety and Security	29 360.8	32 521.2	36 386.1	41 492.3
<b>Economic Services and Infrastructure</b>				
23 Agriculture	1 909.0	2 224.0	3 332.8	2 937.7
24 Communications	1 034.4	1 319.6	1 911.8	2 331.5
25 Environmental Affairs and Tourism	1 775.7	2 059.7	2 788.8	3 206.6
26 Housing	5 248.8	7 166.0	8 586.3	10 928.5
27 Land Affairs	2 874.7	3 720.5	5 893.1	6 659.4
28 Minerals and Energy	2 191.6	2 607.7	2 947.4	3 786.2
29 Provincial and Local Government	15 976.1	24 575.7	30 029.7	35 639.0
30 Public Enterprises	2 671.5	2 589.8	4 604.0	3 269.4
31 Science and Technology	2 041.3	2 613.0	3 127.3	3 721.7
32 Trade and Industry	3 056.4	3 804.7	5 295.4	5 126.9
33 Transport	10 409.9	13 360.4	16 331.6	24 492.8
34 Water Affairs and Forestry	3 804.0	4 305.7	5 385.4	7 036.6
<b>Total appropriation by vote</b>	<b>224 343.2</b>	<b>260 594.3</b>	<b>308 048.4</b>	<b>370 193.6</b>
Plus:				
<b>Direct charges against the National Revenue Fund</b>				
President and Deputy President salary (The Presidency)	2.0	2.2	2.3	2.5
Members remuneration (Parliament) <sup>1</sup>	211.7	223.3	240.7	254.0
State debt costs (National Treasury)	50 912.0	52 192.2	52 877.1	53 926.0
Provincial equitable share (National Treasury)	135 291.6	150 752.9	172 861.5	204 009.9
General fuel levy sharing with metros (National Treasury)	-	-	-	-
Skills levy and Setas (Labour)	4 883.3	5 328.4	6 284.3	7 529.6
Judges and magistrates salaries (Justice and Constitutional Development)	1 040.1	1 099.3	1 184.5	1 389.3
<b>Total direct charges against the National Revenue Fund</b>	<b>192 340.8</b>	<b>209 598.2</b>	<b>233 450.4</b>	<b>267 111.3</b>
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	(4 339.2)
<b>Total</b>	<b>416 684.0</b>	<b>470 192.5</b>	<b>541 498.8</b>	<b>632 965.7</b>

1. The 2008/09 Adjusted appropriation excludes R2.5 bn for the Political Office Bearers Pension Fund, previously allocated to Parliament.



Table 3. Expenditure by national vote 2005/06 to 2011/12

Revised estimate	Medium-term expenditure estimates			
2008/09	2009/10	2010/11	2011/12	R million
			<b>Central Government Administration</b>	
311.7	324.8	333.4	349.7 The Presidency	
913.8	974.1	1 033.3	1 095.2 Parliament	
5 353.1	5 337.0	5 472.0	5 501.0 Foreign Affairs	
4 671.4	5 050.6	5 580.8	5 007.0 Home Affairs	
4 252.0	5 298.0	6 598.7	8 185.4 Public Works	
			<b>Financial and Administrative Services</b>	
439.8	482.0	533.1	504.8 Government Communication and Information System	
31 075.0	61 676.2	48 595.1	31 587.9 National Treasury	
105.5	119.3	127.3	133.5 Public Administration Leadership and Management Academy	
416.8	355.8	402.8	417.4 Public Service and Administration	
113.7	121.3	132.6	145.5 Public Service Commission	
1 323.4	1 608.6	2 006.0	2 757.8 Statistics South Africa	
			<b>Social Services</b>	
2 126.3	2 623.5	2 435.1	2 448.6 Arts and Culture	
19 743.4	21 287.2	25 137.9	28 129.2 Education	
15 551.2	17 058.1	19 614.0	20 862.8 Health	
1 643.7	2 126.4	2 271.9	2 410.2 Labour	
76 393.2	86 408.3	94 672.1	102 305.9 Social Development	
4 884.7	2 859.9	1 250.2	771.0 Sport and Recreation South Africa	
			<b>Justice, Crime Prevention and Security</b>	
12 338.8	13 238.6	14 268.6	18 098.7 Correctional Services	
27 749.0	32 024.4	32 389.3	34 418.6 Defence	
98.5	114.9	127.1	139.5 Independent Complaints Directorate	
8 515.5	9 658.0	10 342.8	11 056.2 Justice and Constitutional Development	
41 492.3	46 409.7	50 966.4	55 030.0 Safety and Security	
			<b>Economic Services and Infrastructure</b>	
2 819.6	2 792.8	3 089.1	3 602.5 Agriculture	
2 331.5	2 266.9	2 264.4	2 122.8 Communications	
3 206.6	3 480.8	3 884.1	4 147.5 Environmental Affairs and Tourism	
10 634.7	13 588.6	16 137.5	18 410.5 Housing	
6 659.4	6 099.1	6 490.2	7 661.4 Land Affairs	
3 685.0	4 647.2	5 106.5	5 439.0 Minerals and Energy	
34 870.2	35 607.0	42 541.6	47 753.5 Provincial and Local Government	
3 267.5	3 797.3	311.9	183.6 Public Enterprises	
3 721.7	4 234.1	4 708.1	5 097.8 Science and Technology	
5 076.9	6 344.2	5 753.0	6 003.8 Trade and Industry	
24 142.3	23 734.8	25 480.3	27 920.9 Transport	
6 466.7	7 893.8	8 292.9	9 463.1 Water Affairs and Forestry	
<b>366 394.9</b>	<b>429 643.2</b>	<b>448 350.2</b>	<b>469 162.3 Total appropriation by vote</b>	
			Plus:	
			<b>Direct charges against the National Revenue Fund</b>	
4.0	4.3	4.6	4.8 President and Deputy President salary (The Presidency)	
254.0	376.7	392.7	409.6 Members remuneration (Parliament)	
54 281.0	55 268.0	60 140.0	66 826.0 State debt costs (National Treasury)	
204 009.9	231 050.9	253 670.5	272 934.1 Provincial equitable share (National Treasury)	
-	6 800.1	7 542.4	8 531.1 General fuel levy sharing with metros (National Treasury)	
7 529.6	7 750.0	8 424.2	9 148.7 Skills levy and Setas (Labour)	
1 433.5	1 669.7	1 829.9	1 954.2 Judges and magistrates salaries (Justice and Constitutional Development)	
<b>267 512.1</b>	<b>302 919.6</b>	<b>332 004.2</b>	<b>359 808.5 Total direct charges against the National Revenue Fund</b>	
-	6 000.0	12 000.0	20 000.0 Contingency reserve	
-	-	-	- Projected underspending	
<b>633 906.9</b>	<b>738 562.8</b>	<b>792 354.3</b>	<b>848 970.8 Total</b>	

Table 4. Expenditure by economic classification 2005/06 to 2011/12

R million	Audited outcome			Adjusted appropriation
	2005/06	2006/07	2007/08	2008/09
<b>Current payments</b>				
<b>Compensation of employees</b>	<b>44 316.0</b>	<b>49 616.5</b>	<b>56 269.8</b>	<b>64 911.0</b>
Salaries and wages	36 907.6	42 059.3	47 965.2	54 120.6
Social contributions <sup>1</sup>	7 408.4	7 557.2	8 304.5	10 790.4
<b>Goods and services</b>	<b>25 243.5</b>	<b>28 220.4</b>	<b>32 305.2</b>	<b>39 246.0</b>
<b>Interest and rent on land</b>	<b>50 928.0</b>	<b>52 193.0</b>	<b>52 878.4</b>	<b>53 926.8</b>
Interest	50 927.8	52 192.2	52 877.1	53 926.0
Rent on land	0.2	0.9	1.3	0.8
<b>Financial transactions in assets and liabilities</b>	<b>247.0</b>	<b>142.0</b>	<b>179.8</b>	<b>0.0</b>
<b>Total current payments</b>	<b>120 734.5</b>	<b>130 171.9</b>	<b>141 633.2</b>	<b>158 083.9</b>
<b>Transfers and subsidies to:</b>				
<b>Provinces and municipalities</b>	<b>171 195.5</b>	<b>205 442.3</b>	<b>243 237.5</b>	<b>290 383.5</b>
<b>Provinces</b>	<b>154 367.5</b>	<b>178 870.8</b>	<b>205 833.2</b>	<b>245 646.1</b>
Provincial revenue funds	154 367.5	178 870.8	205 833.2	245 646.1
<b>Municipalities</b>	<b>16 828.0</b>	<b>26 571.5</b>	<b>37 404.3</b>	<b>44 737.4</b>
Municipal bank accounts	16 828.0	26 571.5	37 404.3	44 737.4
<b>Departmental agencies and accounts</b>	<b>37 536.7</b>	<b>37 829.2</b>	<b>43 306.0</b>	<b>53 049.7</b>
Social security funds	2 709.9	7.0	8.5	2 512.9
Departmental agencies (non-business entities)	34 826.8	37 822.1	43 297.5	50 536.9
<b>Universities and technikons</b>	<b>9 784.2</b>	<b>11 056.0</b>	<b>12 003.8</b>	<b>13 852.7</b>
<b>Public corporations and private enterprises</b>	<b>12 551.3</b>	<b>14 646.7</b>	<b>20 804.7</b>	<b>30 263.1</b>
<b>Public corporations</b>	<b>9 121.6</b>	<b>10 980.1</b>	<b>16 067.2</b>	<b>25 487.5</b>
Subsidies on products or production	4 317.7	5 516.1	5 776.3	7 775.3
Other transfers	4 803.9	5 464.0	10 291.0	17 712.3
<b>Private enterprises</b>	<b>3 429.7</b>	<b>3 666.6</b>	<b>4 737.5</b>	<b>4 775.6</b>
Subsidies on products or production	3 289.9	3 458.5	4 236.3	4 495.0
Other transfers	139.8	208.0	501.2	280.6
<b>Foreign governments and international organisations</b>	<b>858.0</b>	<b>919.3</b>	<b>936.0</b>	<b>1 000.5</b>
<b>Non-profit institutions</b>	<b>850.4</b>	<b>844.3</b>	<b>959.4</b>	<b>1 444.0</b>
<b>Households</b>	<b>56 189.6</b>	<b>62 923.0</b>	<b>70 647.8</b>	<b>79 740.2</b>
Social benefits	53 750.7	59 973.8	65 822.2	74 683.3
Other transfers to households	2 438.8	2 949.2	4 825.6	5 056.9
<b>Total transfers and subsidies</b>	<b>288 965.8</b>	<b>333 660.7</b>	<b>391 895.3</b>	<b>469 733.7</b>
<b>Payments for capital assets</b>				
<b>Buildings and other fixed structures</b>	<b>2 882.4</b>	<b>2 462.7</b>	<b>3 691.9</b>	<b>5 429.4</b>
Buildings	2 423.6	2 395.3	3 332.1	4 994.5
Other fixed structures	458.8	67.4	359.7	434.9
<b>Machinery and equipment</b>	<b>3 834.5</b>	<b>3 324.8</b>	<b>3 220.1</b>	<b>2 533.2</b>
Transport equipment	1 272.7	1 603.5	1 527.8	1 364.7
Other machinery and equipment	2 561.8	1 721.3	1 692.3	1 168.4
<b>Biological and cultivated assets</b>	<b>0.2</b>	<b>0.7</b>	<b>11.2</b>	<b>0.9</b>
<b>Software and other intangible assets</b>	<b>266.7</b>	<b>231.6</b>	<b>198.1</b>	<b>189.8</b>
<b>Land and subsoil assets</b>	<b>-</b>	<b>340.0</b>	<b>849.1</b>	<b>1 334.1</b>
<b>Specialised military assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total payments for capital assets</b>	<b>6 983.7</b>	<b>6 359.8</b>	<b>7 970.3</b>	<b>9 487.3</b>
<b>Total</b>	<b>416 684.0</b>	<b>470 192.5</b>	<b>541 498.8</b>	<b>637 304.9</b>
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	(4 339.2)
<b>Total</b>	<b>416 684.0</b>	<b>470 192.5</b>	<b>541 498.8</b>	<b>632 965.7</b>

1. The 2008/09 Adjusted appropriation excludes R2.5 bn for the Political Office Bearers Pension Fund, previously allocated to Parliament.

Table 4. Expenditure by economic classification 2005/06 to 2011/12

Revised estimate	Medium-term expenditure estimates			R million
2008/09	2009/10	2010/11	2011/12	
<b>64 809.3</b>	<b>72 972.1</b>	<b>78 513.1</b>	<b>83 329.4</b>	<b>Current payments</b>
54 013.2	60 916.1	65 619.5	69 651.5	<b>Compensation of employees</b>
10 796.1	12 056.0	12 893.6	13 677.9	Salaries and wages
				Social contributions <sup>1</sup>
<b>38 880.6</b>	<b>42 017.2</b>	<b>46 976.5</b>	<b>52 431.5</b>	<b>Goods and services</b>
<b>54 281.8</b>	<b>55 268.8</b>	<b>60 140.9</b>	<b>66 826.9</b>	<b>Interest and rent on land</b>
54 281.0	55 268.0	60 140.0	66 826.0	Interest
0.8	0.8	0.9	0.9	Rent on land
<b>0.8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>Financial transactions in assets and liabilities</b>
<b>157 972.5</b>	<b>170 258.1</b>	<b>185 630.4</b>	<b>202 587.8</b>	<b>Total current payments</b>
<b>288 413.4</b>	<b>334 271.7</b>	<b>367 484.4</b>	<b>400 949.4</b>	<b>Transfers and subsidies to:</b>
				Provinces and municipalities
<b>244 745.0</b>	<b>284 519.4</b>	<b>309 704.4</b>	<b>335 925.4</b>	<b>Provinces</b>
244 745.0	284 519.4	309 704.4	335 925.4	Provincial revenue funds
<b>43 668.3</b>	<b>49 752.4</b>	<b>57 780.0</b>	<b>65 024.1</b>	<b>Municipalities</b>
43 668.3	49 752.4	57 780.0	65 024.1	Municipal bank accounts
<b>52 467.1</b>	<b>58 594.8</b>	<b>61 827.9</b>	<b>65 583.6</b>	<b>Departmental agencies and accounts</b>
2 507.0	11.5	11.6	12.4	Social security funds
49 960.1	58 583.3	61 816.3	65 571.2	Departmental agencies (non-business entities)
<b>13 852.7</b>	<b>15 320.8</b>	<b>17 535.7</b>	<b>19 022.5</b>	<b>Universities and technikons</b>
<b>30 161.2</b>	<b>51 008.2</b>	<b>38 210.7</b>	<b>18 682.5</b>	<b>Public corporations and private enterprises</b>
<b>25 435.6</b>	<b>48 515.0</b>	<b>35 572.0</b>	<b>15 873.4</b>	<b>Public corporations</b>
7 775.3	9 609.0	10 870.6	11 994.8	Subsidies on products or production
17 660.4	38 906.0	24 701.4	3 878.7	Other transfers
<b>4 725.6</b>	<b>2 493.2</b>	<b>2 638.7</b>	<b>2 809.0</b>	<b>Private enterprises</b>
4 455.0	2 170.6	2 279.7	2 408.6	Subsidies on products or production
270.6	322.6	359.0	400.4	Other transfers
<b>999.2</b>	<b>1 277.1</b>	<b>1 358.9</b>	<b>1 345.4</b>	<b>Foreign governments and international organisations</b>
<b>1 444.0</b>	<b>2 083.1</b>	<b>2 522.4</b>	<b>2 583.5</b>	<b>Non-profit institutions</b>
<b>79 545.6</b>	<b>91 218.4</b>	<b>96 570.7</b>	<b>104 903.4</b>	<b>Households</b>
74 516.1	86 572.8	91 926.2	99 254.6	Social benefits
5 029.5	4 645.6	4 644.5	5 648.8	Other transfers to households
<b>466 883.1</b>	<b>553 774.2</b>	<b>585 510.8</b>	<b>613 070.3</b>	<b>Total transfers and subsidies</b>
<b>5 176.4</b>	<b>5 513.4</b>	<b>5 847.2</b>	<b>9 752.2</b>	<b>Payments for capital assets</b>
4 801.5	4 482.6	4 895.3	8 138.8	<b>Buildings and other fixed structures</b>
374.9	1 030.8	951.9	1 613.3	Buildings
				Other fixed structures
<b>2 462.9</b>	<b>2 830.0</b>	<b>3 296.7</b>	<b>3 487.6</b>	<b>Machinery and equipment</b>
1 364.7	1 435.1	1 502.5	1 577.6	Transport equipment
1 098.2	1 395.0	1 794.2	1 910.0	Other machinery and equipment
<b>0.9</b>	<b>1.1</b>	<b>1.1</b>	<b>1.2</b>	<b>Biological and cultivated assets</b>
<b>76.9</b>	<b>158.4</b>	<b>39.8</b>	<b>42.3</b>	<b>Software and other intangible assets</b>
<b>1 334.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>Land and subsoil assets</b>
<b>-</b>	<b>27.6</b>	<b>28.3</b>	<b>29.5</b>	<b>Specialised military assets</b>
<b>9 051.2</b>	<b>8 530.5</b>	<b>9 213.1</b>	<b>13 312.7</b>	<b>Total payments for capital assets</b>
<b>633 906.9</b>	<b>732 562.8</b>	<b>780 354.3</b>	<b>828 970.8</b>	<b>Total</b>
-	6 000.0	12 000.0	20 000.0	Contingency reserve
-	-	-	-	Projected underspending
<b>633 906.9</b>	<b>738 562.8</b>	<b>792 354.3</b>	<b>848 970.8</b>	<b>Total</b>

Table 5. Amounts to be appropriated from the National Revenue Fund for 2009/10

		Appropriated (including direct charges)	Current payments	Transfers and subsidies	Payments for capital assets	To be appropriated	Increase/ (Decrease)
R million		2008/09	2009/10				
<b>Central Government Administration</b>							
1	The Presidency	292.5	292.7	29.0	7.4	329.1	36.6
2	Parliament	1 158.5	1 081.8	261.4	7.5	1 350.7	192.2
3	Foreign Affairs	4 340.7	3 980.2	1 037.6	319.3	5 337.0	996.3
4	Home Affairs	4 505.0	3 548.4	1 303.8	198.5	5 050.6	545.6
5	Public Works	4 141.4	1 879.1	2 150.7	1 268.2	5 298.0	1 156.6
<b>Financial and Administrative Services</b>							
6	Government Communication and Information System	418.3	296.7	182.7	2.5	482.0	63.7
7	National Treasury	271 931.2	56 513.6	298 270.9	10.6	354 795.2	82 864.0
8	Public Administration Leadership and Management Academy	105.5	55.6	61.9	1.7	119.3	13.7
9	Public Service and Administration	412.3	331.8	22.3	1.6	355.8	-56.5
10	Public Service Commission	111.2	119.8	0.0	1.4	121.3	10.1
11	Statistics South Africa	1 272.2	1 553.6	0.1	55.0	1 608.6	336.4
<b>Social Services</b>							
12	Arts and Culture	2 117.1	308.4	2 309.0	6.0	2 623.5	506.4
13	Education	18 857.5	1 164.0	20 114.1	9.1	21 287.2	2 429.6
14	Health	15 100.8	937.9	16 091.8	28.3	17 058.1	1 957.2
15	Labour	9 262.5	1 304.2	8 529.7	42.4	9 876.4	613.8
16	Social Development	76 008.0	449.2	85 949.4	9.8	86 408.3	10 400.4
17	Sport and Recreation South Africa	3 496.2	207.3	2 648.8	3.7	2 859.9	-636.3
<b>Justice, Crime Prevention and Security</b>							
18	Correctional Services	11 671.8	11 901.2	37.8	1 299.5	13 238.6	1 566.7
19	Defence	28 233.2	20 249.2	11 114.5	660.7	32 024.4	3 791.2
20	Independent Complaints Directorate	98.5	112.6	0.1	2.2	114.9	16.4
21	Justice and Constitutional Development	9 730.8	9 245.2	1 408.7	673.8	11 327.7	1 596.9
22	Safety and Security	40 453.2	43 519.0	382.8	2 507.9	46 409.7	5 956.5
<b>Economic Services and Infrastructure</b>							
23	Agriculture	2 534.7	1 074.4	1 685.0	33.4	2 792.8	258.1
24	Communications	1 723.6	384.1	1 873.3	9.4	2 266.9	543.3
25	Environmental Affairs and Tourism	3 061.7	816.0	2 506.1	158.8	3 480.8	419.1
26	Housing	10 586.5	620.0	12 957.2	11.4	13 588.6	3 002.1
27	Land Affairs	6 659.4	1 529.1	4 547.3	22.7	6 099.1	-560.3
28	Minerals and Energy	3 595.4	678.6	3 957.4	11.2	4 647.2	1 051.8
29	Provincial and Local Government	34 193.9	382.4	35 216.4	8.2	35 607.0	1 413.2
30	Public Enterprises	3 007.9	171.0	3 625.1	1.3	3 797.3	789.5
31	Science and Technology	3 704.0	334.8	3 894.8	4.5	4 234.1	530.1
32	Trade and Industry	5 102.6	979.8	5 329.9	34.5	6 344.2	1 241.6
33	Transport	20 508.5	794.4	22 936.8	3.7	23 734.8	3 226.3
34	Water Affairs and Forestry	6 699.3	3 441.9	3 337.7	1 114.2	7 893.8	1 194.6
<b>Total</b>		<b>605 095.9</b>	<b>170 258.1</b>	<b>553 774.2</b>	<b>8 530.5</b>	<b>732 562.8</b>	<b>127 466.9</b>

Table 6a. Conditional grants to provinces<sup>1</sup>

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
<b>Central Government</b>								
<b>Administration</b>								
5 Public Works	585.4	710.1	836.6	889.3	889.3	1 148.0	1 496.2	1 962.0
<b>Financial Management and Administrative Services</b>								
7 National Treasury	2 984.1	4 983.5	6 276.2	7 384.5	7 384.5	13 449.2	11 314.9	13 091.2
<b>Social Services</b>								
12 Arts and Culture	-	-	163.2	344.6	323.6	440.6	494.0	523.6
13 Education	1 248.4	1 712.5	2 008.0	2 915.4	2 909.4	2 571.9	3 931.4	4 978.1
14 Health	8 907.3	10 206.5	11 552.7	14 362.8	14 090.8	15 578.4	18 012.8	19 171.8
17 Sport and Recreation South Africa	24.0	119.0	194.0	293.7	278.7	402.3	426.4	452.0
<b>Economic Services and Infrastructure</b>								
23 Agriculture	410.0	401.1	761.7	898.0	868.0	876.8	1 116.9	1 437.1
26 Housing	4 867.9	6 677.8	8 149.9	10 177.9	9 920.9	12 592.3	15 026.8	17 222.4
27 Land Affairs	8.0	8.0	-	-	-	-	-	-
29 Provincial and Local Government	40.7	-	-	29.7	29.7	-	-	-
32 Trade and Industry	-	58.2	-	-	-	-	-	-
33 Transport	-	3 241.0	3 029.4	4 340.3	4 040.3	6 409.0	4 214.7	4 153.2
<b>Total</b>	<b>19 075.9</b>	<b>28 117.8</b>	<b>32 971.7</b>	<b>41 636.2</b>	<b>40 735.1</b>	<b>53 468.5</b>	<b>56 034.0</b>	<b>62 991.3</b>

1. Detail provided in the Division of Revenue Act (2009).

Table 6b. Conditional grants to municipalities<sup>1</sup>

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
<b>Central Government</b>								
<b>Administration</b>								
5 Public Works	-	-	-	-	-	201.7	554.0	1 108.0
<b>Financial Management and Administrative Services</b>								
7 National Treasury	387.5	410.3	716.5	468.5	260.0	882.0	994.6	1 225.1
<b>Social Services</b>								
17 Sport and Recreation South Africa	-	600.0	4 605.0	4 295.0	4 295.0	2 168.7	512.6	-
<b>Economic Services and Infrastructure</b>								
28 Minerals and Energy	297.5	390.7	462.5	595.6	494.4	1 108.0	1 240.1	1 376.6
29 Provincial and Local Government	5 947.2	6 138.4	8 954.1	9 596.2	8 836.9	11 284.9	12 740.9	15 293.3
33 Transport	241.7	518.0	1 174.0	3 178.9	3 178.9	2 428.0	4 300.2	5 160.1
34 Water Affairs and Forestry	164.5	385.7	732.9	994.6	994.6	978.6	570.0	380.0
<b>Total</b>	<b>7 038.4</b>	<b>8 443.1</b>	<b>16 645.0</b>	<b>19 128.9</b>	<b>18 059.8</b>	<b>19 051.8</b>	<b>20 912.3</b>	<b>24 543.1</b>

1. Detail provided in the Division of Revenue Act (2009).

Table 7. Training expenditure per vote 2005/06 to 2011/12

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Central Government Administration</b>							
1 The Presidency	0.8	1.5	2.3	1.4	1.5	1.6	1.8
2 Parliament	8.8	10.7	10.6	11.9	10.1	10.7	11.3
3 Foreign Affairs	2.9	4.0	13.1	8.1	12.4	14.4	14.1
4 Home Affairs	26.3	35.3	37.4	53.2	40.7	42.8	39.4
5 Public Works	23.1	12.8	15.2	22.0	26.1	27.5	28.5
<b>Financial and Administrative Services</b>							
6 Government Communication and Information System	2.4	2.4	4.7	5.0	6.1	6.8	6.3
7 National Treasury	16.5	9.3	16.1	16.9	33.6	20.9	23.6
8 Public Administration Leadership and Management Academy	0.1	1.0	0.2	0.2	0.2	0.2	0.3
9 Public Service and Administration	1.6	2.2	2.8	2.7	2.8	2.9	3.1
10 Public Service Commission	0.4	0.7	0.7	0.8	0.9	1.0	1.1
11 Statistics South Africa	4.6	7.7	11.9	10.1	21.9	28.6	71.5
<b>Social Services</b>							
12 Arts and Culture	0.8	2.4	3.1	2.0	2.1	2.3	2.4
13 Education	1.9	15.0	25.9	7.1	2.3	2.6	2.8
14 Health	5.6	5.5	9.5	6.3	6.6	7.1	7.7
15 Labour	6.3	10.2	8.5	8.9	9.3	10.3	10.9
16 Social Development	0.9	2.2	1.7	2.0	2.1	2.4	2.5
17 Sport and Recreation South Africa	0.4	0.5	0.9	1.1	1.2	1.3	1.4
<b>Justice, Crime Prevention and Security</b>							
18 Correctional Services	103.2	111.4	125.6	76.0	89.5	94.8	100.5
19 Defence	71.1	85.6	87.4	117.7	113.6	122.7	127.9
20 Independent Complaints Directorate	0.6	0.5	0.6	0.6	0.7	0.7	0.7
21 Justice and Constitutional Development	6.9	12.4	18.3	37.5	39.6	44.1	47.6
22 Safety and Security	626.2	807.5	966.0	989.6	1 006.5	1 063.8	1 129.0
<b>Economic Services and Infrastructure</b>							
23 Agriculture	10.9	11.2	19.9	29.2	15.2	17.4	19.3
24 Communications	3.3	3.1	3.7	6.0	7.5	7.8	8.2
25 Environmental Affairs and Tourism	8.3	3.8	3.4	3.7	3.9	4.1	4.5
26 Housing	2.1	2.0	2.2	10.7	12.9	13.8	14.6
27 Land Affairs	11.8	11.6	9.0	9.4	9.9	10.4	11.0
28 Minerals and Energy	2.9	2.1	2.4	5.5	6.0	6.3	-
29 Provincial and Local Government	1.4	1.7	2.3	1.7	1.8	1.9	2.0
30 Public Enterprises	0.6	0.8	1.6	1.6	2.0	2.1	2.2
31 Science and Technology	3.3	1.0	3.6	5.2	5.0	5.1	5.4
32 Trade and Industry	12.2	3.2	1.0	2.5	9.3	8.0	9.5
33 Transport	2.9	3.0	3.2	1.8	3.9	4.0	4.0
34 Water Affairs and Forestry	34.9	37.0	38.9	40.8	63.1	65.7	67.3
<b>Total</b>	<b>1 005.9</b>	<b>1 221.6</b>	<b>1 453.8</b>	<b>1 499.3</b>	<b>1 570.2</b>	<b>1 656.2</b>	<b>1 782.4</b>

Table 8. Infrastructure expenditure per vote 2005/06 to 2011/12<sup>1</sup>

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
<b>Central Government Administration</b>							
3 Foreign Affairs	42.8	119.4	671.0	1 007.2	415.8	191.8	171.5
4 Home Affairs	72.4	45.9	61.4	68.0	56.1	70.0	138.8
5 Public Works	376.9	414.1	488.0	1 155.0	1 205.6	1 288.9	1 288.9
<b>Financial and Administrative Services</b>							
7 National Treasury	3 017.6	5 035.7	6 327.3	7 768.0	9 910.6	12 068.7	14 030.6
<b>Social Services</b>							
12 Arts and Culture	205.6	309.5	276.9	486.9	592.3	684.0	620.0
14 Health	1 020.1	1 498.9	2 118.5	2 438.7	2 815.0	3 021.8	3 026.9
15 Labour	37.2	69.3	38.8	46.1	46.4	14.9	12.4
17 Sport and Recreation South Africa	-	600.0	4 605.1	4 295.0	1 661.1	302.3	-
<b>Justice, Crime Prevention and Security</b>							
18 Correctional Services	834.1	580.7	873.4	885.5	897.9	913.5	968.3
19 Defence	191.5	97.8	406.6	638.1	924.4	1 054.5	764.0
21 Justice and Constitutional Development	306.3	323.7	361.1	568.8	593.2	631.5	679.4
22 Safety and Security	488.1	510.5	727.0	843.3	1 014.4	1 118.2	1 185.3
<b>Economic Services and Infrastructure</b>							
23 Agriculture	57.5	43.3	52.3	57.3	62.5	55.2	57.3
24 Communications	-	-	500.0	800.0	550.0	150.0	-
25 Environmental Affairs and Tourism	172.0	199.8	426.7	425.4	507.9	681.4	702.3
26 Housing	4 843.5	6 349.9	8 149.9	10 177.9	12 442.3	15 026.8	17 222.4
27 Land Affairs	6.0	8.7	3.3	5.2	4.4	4.0	3.8
28 Minerals and Energy	1 081.0	1 283.9	1 485.9	2 016.4	2 798.7	3 100.8	3 368.8
29 Provincial and Local Government	5 987.9	6 138.4	8 954.1	9 625.9	11 284.9	12 740.9	15 293.3
31 Science and Technology	-	353.0	263.5	604.9	869.4	970.3	1 044.7
32 Trade and Industry	101.5	502.8	911.0	967.6	1 283.3	610.7	643.2
33 Transport	1 495.3	5 621.6	7 328.8	10 610.6	11 924.1	13 508.9	15 778.3
34 Water Affairs and Forestry	359.6	640.4	1 165.9	1 587.7	1 712.2	1 899.3	1 932.3
<b>Total</b>	<b>20 696.9</b>	<b>30 747.4</b>	<b>46 196.5</b>	<b>57 079.5</b>	<b>63 572.6</b>	<b>70 108.3</b>	<b>78 932.7</b>

1. Amounts include mega infrastructure projects and programmes (over R300 million per year for a minimum of three years, or R900 million total project cost), large projects and programmes (between R300 million and R50 million per year within a given MTEF period), small projects and programmes (less than R50 million per year). Infrastructure transfers to other spheres, agencies and departments, fixed installations transferred to households and maintenance and repair projects are also included. Details are provided in the additional tables in each vote.



Table 9. Personnel expenditure per vote 2005/06 to 2011/12

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
<b>Central Government Administration</b>								
1 The Presidency	89.7	104.3	123.5	150.7	152.2	160.4	166.6	177.2
2 Parliament	401.2	446.6	521.0	562.8	562.8	725.7	765.6	807.7
3 Foreign Affairs	1 072.4	1 136.5	1 293.2	1 458.5	1 458.5	2 013.3	1 978.6	2 046.8
4 Home Affairs	717.9	844.7	1 087.0	1 439.5	1 439.5	1 608.6	1 853.3	2 085.4
5 Public Works	542.8	613.6	746.4	828.3	828.3	887.5	1 021.0	1 106.1
<b>Financial and Administrative Services</b>								
6 Government Communication and Information System	75.0	84.1	116.2	118.2	118.0	131.2	139.8	146.9
7 National Treasury	199.4	230.9	272.7	314.3	318.3	334.2	368.8	395.1
8 Public Administration Leadership and Management Academy	11.0	13.2	13.3	19.4	19.4	23.0	24.1	25.5
9 Public Service and Administration	72.1	92.5	115.8	133.1	130.6	137.9	159.5	171.2
10 Public Service Commission	57.0	61.5	70.2	82.4	82.4	90.1	99.5	109.8
11 Statistics South Africa	302.1	414.9	472.0	702.1	702.1	928.9	1 198.2	1 061.9
<b>Social Services</b>								
12 Arts and Culture	82.5	95.1	107.2	139.0	131.0	146.3	154.8	164.0
13 Education	188.8	207.0	249.7	308.1	308.1	346.0	366.8	384.6
14 Health	209.1	231.7	258.6	287.7	287.7	299.9	323.0	342.2
15 Labour	425.3	477.1	543.8	628.9	535.8	734.6	805.8	857.1
16 Social Development	93.2	111.1	133.6	192.5	181.5	220.0	231.2	245.0
17 Sport and Recreation South Africa	26.9	30.1	43.4	60.2	57.2	67.9	68.4	68.4
<b>Justice, Crime Prevention and Security</b>								
18 Correctional Services	5 091.8	5 606.6	6 799.2	7 604.6	7 604.6	8 292.4	8 816.6	9 259.1
19 Defence	8 196.4	9 037.6	9 735.9	10 908.1	10 908.1	11 751.9	12 309.4	13 145.9
20 Independent Complaints Directorate	30.2	36.8	45.7	54.8	54.8	65.2	70.1	73.8
21 Justice and Constitutional Development	3 266.6	3 695.2	4 338.9	5 194.0	5 272.9	6 150.9	6 586.5	7 033.6
22 Safety and Security	20 206.1	22 654.6	25 522.6	29 085.2	29 085.2	32 603.4	35 519.4	37 788.0
<b>Economic Services and Infrastructure</b>								
23 Agriculture	358.7	434.8	448.8	550.1	542.0	649.6	725.6	787.4
24 Communications	88.4	99.0	97.7	127.9	127.9	148.2	155.3	163.3
25 Environmental Affairs and Tourism	209.7	262.5	342.2	413.2	413.2	432.8	477.0	514.4
26 Housing	62.3	76.5	97.2	133.6	125.4	225.8	236.0	253.9
27 Land Affairs	359.4	403.6	473.6	731.9	731.9	942.9	972.2	1 031.3
28 Minerals and Energy	217.1	246.2	290.6	349.1	349.1	394.3	426.1	451.3
29 Provincial and Local Government	99.4	116.2	128.1	154.3	152.3	195.9	205.2	219.2
30 Public Enterprises	42.4	47.2	56.0	68.0	68.0	79.5	85.3	90.4
31 Science and Technology	65.1	83.7	104.1	135.9	135.9	192.8	204.2	215.9
32 Trade and Industry	230.6	283.6	327.5	412.0	412.0	450.5	476.2	486.1
33 Transport	96.9	111.2	131.3	230.2	186.0	212.8	208.9	221.3
34 Water Affairs and Forestry	1 128.6	1 226.4	1 162.6	1 332.4	1 326.5	1 327.9	1 314.1	1 399.6
<b>Total</b>	<b>44 316.0</b>	<b>49 616.5</b>	<b>56 269.8</b>	<b>64 911.0</b>	<b>64 809.3</b>	<b>72 972.1</b>	<b>78 513.1</b>	<b>83 329.4</b>

Table 10. Departmental receipts per vote 2005/06 to 2011/12<sup>1</sup>

R million	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimates		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
<b>Central Government Administration</b>								
1 The Presidency	0.1	1.7	0.3	0.2	0.2	0.3	0.3	0.4
2 Parliament	24.3	41.9	22.9	36.4	47.9	17.8	15.5	11.9
3 Foreign Affairs	42.2	46.3	65.1	21.4	37.3	39.2	41.1	43.2
4 Home Affairs	237.6	468.2	421.1	407.9	359.6	429.5	455.3	482.6
5 Public Works	98.1	79.9	95.8	23.0	23.0	25.6	26.6	27.7
<b>Financial and Administrative Services</b>								
6 Government Communication and Information System	0.7	3.1	3.1	2.7	3.3	2.9	3.0	3.0
7 National Treasury	2 520.0	4 355.1	5 095.8	5 084.7	5 623.3	4 898.5	4 503.4	4 399.1
8 Public Administration Leadership and Management Academy	0.2	0.2	0.5	0.1	0.2	0.1	0.1	0.1
9 Public Service and Administration	11.8	1.5	2.1	0.5	0.5	0.5	0.6	0.6
10 Public Service Commission	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.3
11 Statistics South Africa	8.9	1.5	17.7	2.7	3.2	2.1	2.2	2.5
<b>Social Services</b>								
12 Arts and Culture	0.9	3.2	0.4	5.7	4.7	4.2	4.4	4.6
13 Education	13.4	6.8	8.7	7.2	7.9	7.8	8.0	8.2
14 Health	59.9	33.3	41.2	5.6	29.5	29.5	35.1	29.6
15 Labour	4.8	6.1	8.4	27.1	29.8	12.9	16.1	22.4
16 Social Development	0.3	865.3	237.0	2.4	0.1	0.2	0.2	0.2
17 Sport and Recreation South Africa	1.5	5.6	0.0	0.2	0.2	0.2	0.2	0.2
<b>Justice, Crime Prevention and Security</b>								
18 Correctional Services	83.3	100.0	136.3	131.2	131.2	135.3	143.4	152.0
19 Defence	729.1	492.8	551.9	474.7	672.8	582.3	595.3	608.6
20 Independent Complaints Directorate	0.2	0.0	0.4	0.1	0.1	0.1	0.1	0.1
21 Justice and Constitutional Development	340.2	319.5	317.0	398.4	393.4	420.3	445.4	469.1
22 Safety and Security	191.7	251.9	345.1	323.8	323.8	316.3	341.7	321.3
<b>Economic Services and Infrastructure</b>								
23 Agriculture	76.1	94.6	82.0	218.3	191.2	103.5	105.3	107.0
24 Communications	2 143.6	2 613.8	3 007.4	3 218.9	3 218.9	3 311.2	3 408.5	3 510.5
25 Environmental Affairs and Tourism	2.9	4.9	4.7	4.4	4.4	0.7	0.8	0.8
26 Housing	0.9	1.9	0.7	1.1	1.1	2.8	0.5	0.5
27 Land Affairs	273.4	158.8	176.4	204.4	60.0	218.2	237.3	256.7
28 Minerals and Energy	133.6	191.0	268.3	198.1	199.9	203.1	209.2	215.5
29 Provincial and Local Government	0.3	6.8	0.7	0.4	0.5	0.6	0.6	0.6
30 Public Enterprises	1 011.3	0.1	0.1	0.1	0.6	0.1	0.1	0.1
31 Science and Technology	0.2	1.0	0.2	0.1	0.1	0.1	0.1	0.1
32 Trade and Industry	203.3	244.1	323.5	289.9	286.9	311.5	338.4	358.7
33 Transport	235.7	330.4	362.5	186.5	153.7	122.1	127.8	137.4
34 Water Affairs and Forestry	129.3	183.6	39.1	92.0	92.0	91.6	90.7	83.9
Total departmental receipts as per Estimates of National Expenditure	8 580.2	10 915.2	11 636.6	11 370.6	11 901.3	11 291.0	11 157.3	11 259.5
Less: Parliament (retained departmental receipts)	24.3	41.9	22.9	36.4	47.9	17.8	15.5	11.9
Plus: South African Revenue Service departmental receipts collection	141.3	(30.0)	58.0	383.4	498.2	328.4	3 233.6	4 178.7
<b>Total departmental receipts as per Budget Review</b>	<b>8 697.1</b>	<b>10 843.3</b>	<b>11 671.7</b>	<b>11 717.6</b>	<b>12 351.6</b>	<b>11 601.6</b>	<b>14 375.3</b>	<b>15 426.3</b>

1. Departmental receipts exclude extraordinary receipts which are deposited into the National Revenue Fund. Extraordinary receipts are included in the Budget Review.