

Table 2 Expenditure

R thousand		2010/11																			
		Budget estimate					June					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	Current payments	Transfers and subsidies	Payments for capital assets	Payment for financial assets	Total
Central Government Administration		11,603,927	49,434,773	1,872,729	-	62,911,429	736,056	635,563	94,062	81	1,465,762	2,168,751	3,107,725	204,444	193	5,481,113					
1 The Presidency		338,455	371,943	12,215	-	722,613	31,519	31	682	-	32,232	103,021	100,043	9,436	-	212,500					
2 Parliament	1)	882,714	284,822	11,685	-	1,179,221	73,278	950	423	-	74,651	205,677	71,428	2,132	-	279,237					
3 Cooperative Governance and Traditional Affairs		619,705	43,288,456	13,309	-	43,921,470	18,665	19,919	265	35	38,884	148,497	1,592,610	(3,186)	68	1,737,989					
4 Home Affairs		3,992,428	1,587,837	139,319	-	5,719,584	239,565	61,314	11,236	-	312,115	624,715	295,354	22,356	-	942,425					
5 International Relations and Cooperation		3,688,594	820,156	315,676	-	4,824,426	238,246	2,685	(617)	46	240,360	710,004	6,743	805	125	717,677					
6 Public Works		2,042,773	3,029,610	1,373,942	-	6,446,325	134,783	550,664	82,073	-	767,520	376,837	1,041,547	172,901	-	1,591,285					
7 Women, Children and People with Disabilities		39,258	51,949	6,583	-	97,790	-	-	-	-	-	-	-	-	-	-					
Financial and Administrative Services		4,227,855	28,505,617	119,500	20,888,600	53,741,572	224,318	6,302,465	1,155	35	6,527,973	667,559	11,674,981	9,101	138,686	12,490,327					
8 Government Communications and Information System		355,451	187,378	3,355	-	546,184	23,158	98	69	2	23,327	81,673	72,469	583	2	154,727					
9 National Treasury		1,449,317	28,006,063	14,536	20,750,000	50,219,916	66,687	6,282,624	116	5	6,349,432	202,671	11,540,068	736	47	11,743,522					
10 Public Enterprises		174,680	36,710	600	138,600	350,590	10,878	(27)	45	-	10,896	26,423	(27)	45	138,600	165,041					
11 Public Service and Administration		376,913	271,626	2,945	-	651,484	38,497	19,506	491	28	58,522	106,181	61,755	1,727	37	169,700					
12 Statistics South Africa		1,871,494	3,840	98,064	-	1,973,398	85,098	264	434	-	85,796	250,611	716	6,010	-	257,337					
Social Services		5,529,370	147,144,557	75,215	-	152,749,142	340,532	11,234,165	10,810	20	11,585,527	895,456	44,426,810	15,859	20	45,338,145					
13 Arts and Culture		311,059	2,089,083	6,578	-	2,406,720	22,137	103,230	5,170	18	132,555	68,778	406,992	6,744	18	482,532					
14 Basic Education		1,777,081	4,385,069	4,050	-	6,166,200	72,125	(8)	151	-	72,268	158,358	1,489,855	229	-	1,648,442					
15 Health		1,062,999	20,403,271	30,715	-	21,496,985	71,015	1,715,944	3,914	-	1,790,873	220,033	5,039,857	5,637	-	5,265,527					
16 Higher Education and Training		382,424	23,328,441	9,833	-	23,720,698	19,008	1,411,762	136	-	1,430,906	58,256	10,620,871	136	-	10,679,263					
17 Labour		1,259,947	515,165	8,777	-	1,783,889	109,908	1,146	1,022	-	112,076	262,221	223,924	2,303	-	488,448					
18 Social Development		542,964	95,375,950	10,147	-	95,929,061	31,151	7,955,059	208	2	7,986,420	92,957	25,964,480	412	2	26,057,851					
19 Sport and Recreation South Africa		192,896	1,047,578	5,115	-	1,245,589	15,188	45,032	209	-	60,429	34,853	680,831	398	-	716,082					
Justice, Crime Prevention and Security		94,706,273	8,767,321	5,307,040	-	108,780,634	7,183,632	330,976	245,010	70	7,759,688	21,336,433	983,911	809,694	90	23,130,128					
20 Correctional Services		14,007,717	13,063	1,108,263	-	15,129,043	966,988	3,193	30,173	-	1,000,354	2,995,443	11,635	64,622	-	3,071,700					
21 Defence and Military Veterans		23,099,001	6,830,147	786,185	-	30,715,333	1,950,969	175,797	15,975	-	2,142,741	5,425,158	481,378	54,624	-	5,961,160					
22 Independent Complaints Directorate		125,984	74	3,277	-	129,335	7,562	-	37	-	7,599	22,583	-	380	-	22,963					
23 Justice and Constitutional Development		8,137,191	1,485,637	627,655	-	10,250,483	625,086	104,883	111,211	70	841,250	1,643,656	357,003	198,872	90	2,199,621					
24 Police		49,336,380	438,400	2,781,660	-	52,556,440	3,633,027	47,103	87,614	-	3,767,744	11,249,593	133,895	491,196	-	11,874,684					
Economic Services and Infrastructure Development		12,626,186	68,792,982	1,915,986	1	83,335,155	717,893	4,467,212	12,081	27	5,197,213	2,090,530	16,936,178	44,809	55	19,071,572					
25 Agriculture, Forestry and Fisheries	4)	1,773,526	1,836,518	47,940	-	3,657,984	143,943	63,881	4,446	-	212,270	315,918	497,045	18,718	-	831,681					
26 Communications		483,176	1,626,704	4,119	-	2,113,999	24,294	34,832	190	-	59,316	60,453	147,527	509	1	208,490					
27 Economic Development		95,211	318,597	4,789	-	418,597	3,665	-	358	-	4,023	5,782	92,517	902	-	99,201					
28 Energy		202,123	5,328,667	4,600	-	5,535,390	15,558	264,796	22	-	280,376	43,043	641,428	37	-	684,508					
29 Environmental Affairs		910,178	1,224,337	473,279	-	2,607,794	54,969	125,727	127	-	180,823	181,330	262,405	785	-	444,520					
30 Human Settlements		599,465	15,442,757	159,259	-	16,201,481	28,966	1,256,561	155	-	1,285,702	72,048	3,563,722	1,090	1	3,636,861					
31 Mineral Resources		607,263	408,681	14,072	-	1,030,016	48,197	37,137	341	5	85,680	137,794	108,383	2,974	12	249,163					
32 Rural Development and Land Reform		1,878,142	4,871,603	19,809	1	6,769,555	49,039	323,190	869	-	373,098	248,550	600,054	2,006	-	850,610					
33 Science and Technology		361,969	4,249,472	4,100	-	4,615,541	23,172	21,257	379	12	44,820	66,397	802,204	518	12	869,131					
34 Tourism		196,073	953,328	2,435	-	1,151,836	11,540	29,582	45	-	41,167	37,145	367,270	70	-	404,485					
35 Trade and Industry		1,142,874	4,992,556	14,678	-	6,150,108	70,223	212,519	451	-	283,193	203,749	813,364	1,487	-	1,018,600					
36 Transport		743,423	24,301,275	41,564	-	25,086,262	91,267	1,835,897	45	7	1,927,216	185,480	8,313,775	71	26	8,499,352					
37 Water Affairs	5)	3,632,763	3,238,487	1,125,342	-	7,996,592	153,040	261,833	4,653	3	419,529	532,841	726,484	15,642	3	1,274,970					
Total appropriation by vote	2), 3)	128,693,611	302,645,250	9,290,470	20,888,601	461,517,932	9,202,431	22,970,381	363,118	233	32,536,163	27,158,729	77,129,605	1,083,907	139,044	105,511,285					
Plus:																					
Direct charges against the National Revenue Fund																					
State debt cost (National Treasury)	1)	71,357,578	-	-	-	71,357,578	10,672,571	-	-	-	10,672,571	14,300,441	-	-	-	14,300,441					
Interest		71,250,946	-	-	-	71,250,946	10,671,329	-	-	-	10,671,329	14,292,547	-	-	-	14,292,547					
Other Cost		106,632	-	-	-	106,632	1,242	-	-	-	1,242	7,894	-	-	-	7,894					
Provincial equitable share (National Treasury)		-	260,973,745	-	-	260,973,745	-	21,747,816	-	-	21,747,816	-	65,243,450	-	-	65,243,450					
General fuel levy sharing with metros (National Treasury)		-	7,542,361	-	-	7,542,361	-	-	-	-	-	-	-	-	-	-					
Other		2,244,856	8,506,471	-	-	10,751,327	181,336	588,933	-	-	770,269	544,030	1,660,528	-	-	2,204,558					
President and Deputy President salary (The Presidency)		4,550	-	-	-	4,550	345	-	-	-	345	989	-	-	-	989					
Members remuneration (Parliament)	1)	392,679	-	-	-	392,679	32,723	-	-	-	32,723	98,169	-	-	-	98,169					
Skills levy and Setas (Higher Education and Training)		-	8,424,228	-	-	8,424,228	-	586,603	-	-	586,603	-	1,650,510	-	-	1,650,510					
Judges and magistrates salaries (Justice and Constitutional Development)		1,847,627	82,243	-	-	1,929,870	148,268	2,330	-	-	150,598	444,872	10,018	-	-	454,890					
Total direct charges against the National Revenue Fund		73,602,434	277,022,577	-	-	350,625,011	10,853,907	22,336,749	-	-	33,190,656	14,844,471	66,903,978	-	-	81,748,449					
Contingency reserve		6,000,000	-	-	-	6,000,000	-	-	-	-	-	-	-	-	-	-					
Total		208,296,045	579,667,827	9,290,470	20,888,601	818,142,943	20,056,338	45,307,130	363,118	233	65,726,819	42,003,200	144,033,583	1,083,907	139,044	187,259,734					

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

4) Funds appropriated for 2009/2010 for Agriculture, Forestry and Fisheries were included with Agriculture (vote 2

Table 2 Expenditure (continued page 2)

R thousand	2009/10											
	Preliminary outcome				June				Year to date			
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total
Central Government Administration	10,685,527	5,166,912	1,747,842	17,600,281	869,826	458,750	46,435	1,375,011	1,950,149	1,304,372	229,558	3,484,079
1 The Presidency	359,056	106,241	10,889	476,186	32,615	161	34	32,810	82,872	7,113	640	90,625
2 Parliament	836,232	261,442	10,328	1,108,002	52,140	689	1,130	53,959	142,260	65,912	1,130	209,302
3 International Relations and Cooperation	3,946,903	1,009,229	235,911	5,192,043	235,674	928	1,068	237,670	462,087	1,735	1,650	465,472
4 Home Affairs	3,706,968	1,320,337	166,405	5,193,710	278,925	55,440	457	334,822	705,497	820,716	5,684	1,531,897
5 Public Works	1,836,368	2,469,663	1,324,309	5,630,340	270,472	401,532	43,746	715,750	557,433	408,896	220,454	1,186,783
Financial and Administrative Services	3,516,217	61,778,597	68,985	65,363,799	320,996	9,053,615	1,937	9,376,548	867,746	17,830,317	12,417	18,710,480
6 Government Communications and Information System	314,298	178,346	2,769	495,413	27,547	149	274	27,970	82,380	58,994	524	141,898
7 National Treasury	1,125,673	61,526,463	16,596	62,668,732	91,700	9,053,115	891	9,145,706	200,020	17,770,361	6,231	17,976,612
8 Public Administration Leadership and Management Academy	57,498	57,554	5,956	121,008	8,942	-	145	9,087	24,021	-	148	24,169
9 Public Service and Administration	404,508	1,819	8,464	414,791	29,560	87	277	29,924	77,760	66	828	78,654
10 Public Service Commission	121,086	9,557	1,180	131,823	10,563	-	(18)	10,545	30,498	-	28	30,526
11 Statistics South Africa	1,493,154	4,858	34,020	1,532,032	152,684	264	368	153,316	453,067	896	4,658	458,621
Social Services	5,220,415	126,857,647	334,406	132,412,468	327,365	10,891,023	15,491	11,233,879	1,965,972	37,744,666	53,790	39,764,428
12 Arts and Culture	375,561	1,595,180	254,361	2,225,102	32,304	77,781	6,661	116,746	86,375	394,678	39,281	520,334
13 Education	1,197,799	20,137,408	25,896	21,361,103	72,637	1,515,816	6,684	1,595,137	171,588	9,817,344	6,787	9,995,719
14 Health	1,092,137	16,861,700	11,835	17,965,672	48,601	1,329,021	171	1,377,793	208,131	4,267,615	1,888	4,477,634
15 Labour	1,231,993	792,528	34,450	2,058,971	118,550	84,448	1,574	204,572	271,237	343,789	3,834	618,860
16 Social Development	1,113,799	84,817,713	3,690	85,935,202	42,196	7,062,173	312	7,104,681	1,187,720	21,403,637	1,542	22,592,899
17 Sport and Recreation South Africa	209,126	2,653,118	4,174	2,866,418	13,077	821,784	89	834,950	40,921	1,517,603	458	1,558,982
Justice, Crime Prevention and Security	85,537,781	11,280,470	5,629,121	102,447,372	6,365,835	1,147,202	306,889	7,819,926	18,879,185	1,972,221	1,012,115	21,863,521
18 Correctional Services	12,638,993	31,023	1,003,743	13,673,759	939,158	1,782	25,703	966,643	2,731,072	5,323	156,018	2,892,413
19 Defence and Military Veterans	20,817,346	9,356,311	1,136,004	31,309,661	1,695,302	1,015,546	109,825	2,820,673	4,230,223	1,558,648	224,535	6,013,406
20 Independent Complaints Directorate	102,646	65	3,374	106,085	6,756	-	(10)	6,746	21,944	-	176	22,120
21 Justice and Constitutional Development	7,592,982	1,455,663	687,256	9,735,901	561,561	95,941	69,689	727,191	1,753,976	304,523	134,453	2,192,952
22 Police	44,385,814	437,408	2,798,744	47,621,966	3,163,058	33,933	101,682	3,298,673	10,141,970	103,727	496,933	10,742,630
Economic Services and Infrastructure Development	11,214,934	103,469,360	519,163	115,203,457	820,255	7,130,966	35,303	7,986,524	2,683,172	20,281,368	81,403	23,045,943
23 Agriculture	1,049,603	2,043,317	81,478	3,174,398	68,565	56,114	3,881	128,560	206,471	439,071	9,617	655,159
24 Communications	432,896	1,859,612	9,433	2,301,941	27,441	43,592	2,411	73,444	69,670	197,103	4,914	271,687
25 Environmental Affairs and Tourism	881,954	2,473,378	147,507	3,502,839	82,039	259,781	5,784	347,604	215,756	787,155	6,818	1,009,729
26 Human Settlements	408,827	12,954,361	5,198	13,368,386	34,119	1,101,792	127	1,136,038	95,698	3,984,948	475	4,081,121
27 Rural Development and Land Reform	1,522,834	4,293,385	38,468	5,854,687	85,427	295,105	698	381,230	294,545	1,792,189	5,120	2,091,854
28 Minerals and Energy	705,737	3,824,189	16,381	4,546,307	69,089	330,070	2,009	401,168	166,978	1,039,390	2,124	1,208,492
29 Cooperative Governance and Traditional Affairs	393,723	35,611,307	8,163	36,013,193	24,001	869,738	255	893,994	89,900	2,167,549	701	2,258,150
30 Public Enterprises	159,557	3,820,994	2,394	3,982,945	9,928	216,600	34	226,562	33,457	767,130	70	800,657
31 Science and Technology	284,766	3,891,827	7,263	4,183,856	21,068	103,642	548	125,258	55,696	753,757	813	810,266
32 Trade and Industry	953,928	5,261,309	23,759	6,238,996	63,217	402,603	440	466,260	173,214	1,273,256	1,118	1,447,588
33 Transport	1,016,970	23,325,037	11,158	24,353,165	102,956	2,867,513	10,510	2,980,979	432,598	6,422,754	10,912	6,866,264
34 Water Affairs and Forestry	3,404,139	4,110,644	167,961	7,682,744	232,405	584,416	8,606	825,427	849,189	657,066	38,721	1,544,976
Total appropriation by vote	116,174,874	308,552,986	8,299,517	433,027,377	8,704,277	28,681,556	406,055	37,791,888	26,346,224	79,132,944	1,389,283	106,868,451
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)	56,987,559	-	-	56,987,559	8,766,455	-	-	8,766,455	12,328,312	-	-	12,328,312
Interest	56,874,070	-	-	56,874,070	8,741,197	-	-	8,741,197	12,285,331	-	-	12,285,331
Other Cost	113,489	-	-	113,489	25,258	-	-	25,258	42,981	-	-	42,981
Provincial equitable share (National Treasury)	-	240,046,103	-	240,046,103	-	18,715,121	-	18,715,121	-	58,455,874	-	58,455,874
General fuel levy sharing with metros (National Treasury)	-	6,800,104	-	6,800,104	-	-	-	-	-	-	-	-
Other	2,082,533	7,887,765	-	9,970,298	163,082	615,629	-	778,711	512,356	1,903,467	-	2,415,823
President and Deputy President salary (The Presidency)	3,829	-	-	3,829	406	-	-	406	916	-	-	916
Members remuneration (Parliament)	376,678	-	-	376,678	31,390	-	-	31,390	94,170	-	-	94,170
Skills levy and Setas (Labour)	-	7,815,556	-	7,815,556	-	612,316	-	612,316	-	1,892,397	-	1,892,397
Judges and magistrates salaries (Justice and Constitutional Development)	1,702,026	72,209	-	1,774,235	131,286	3,313	-	134,599	417,270	11,070	-	428,340
Total direct charges against the National Revenue Fund	59,070,092	254,733,972	-	313,804,064	9,929,537	19,330,750	-	28,260,287	12,840,668	60,359,341	-	73,200,009
Total	175,244,966	563,286,958	8,299,517	746,831,441	17,633,814	48,012,306	406,055	66,052,175	39,186,892	139,492,285	1,389,283	180,068,460

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 classifier

4) Funds appropriated for Agriculture, Forestry and Fisheries have been included with Agriculture (vote 23)

5) Funds appropriated for Water Affairs have been included with Water Affairs and Forestry (vote 34)