

Table 2 Expenditure

R thousand	2011/12									
	Budget estimate					April				
	Current payments	Transfers and subsidies	Payments for capital assets	Payment for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payment for financial assets	Total
Central Government Administration	12,616,564	53,773,624	1,897,428	100	68,287,716	1,260,801	308,835	33,873	4	1,603,513
1 The Presidency	412,692	387,823	14,468	-	814,983	25,021	16	79	-	25,116
2 Parliament 1)	973,445	287,925	3,892	-	1,265,262	71,754	71,981	201	-	143,936
3 Cooperative Governance and Traditional Affairs	691,255	47,222,446	19,779	100	47,933,580	67,252	11,872	124	-	79,248
4 Home Affairs	4,437,386	1,000,072	26,676	-	5,464,134	693,822	209,101	11,978	-	914,901
5 International Relations and Cooperation	3,703,086	809,943	283,739	-	4,796,768	188,859	7	24	-	188,890
6 Performance Monitoring and Evaluation	72,790	-	3,000	-	75,790	1,502	-	-	-	1,502
7 Public Works	2,265,423	4,010,265	1,543,568	-	7,819,256	210,351	15,858	21,467	4	247,680
8 Women, Children and People with Disabilities	60,487	55,150	2,306	-	117,943	2,240	-	-	-	2,240
Financial and Administrative Services	5,544,856	20,899,154	61,783	750,000	27,255,793	189,872	1,543,082	1,253	-	1,734,207
9 Government Communications and Information System	334,778	159,204	2,411	-	496,393	18,229	-	-	-	18,229
10 National Treasury	1,436,717	20,397,819	13,655	750,000	22,598,191	46,832	1,528,688	-	-	1,575,520
11 Public Enterprises	188,078	40,753	1,400	-	230,231	7,613	-	-	-	7,613
12 Public Service and Administration	396,516	290,891	2,662	-	690,069	21,299	13,525	273	-	35,097
13 Statistics South Africa	3,188,767	10,487	41,655	-	3,240,909	95,899	869	980	-	97,748
Social Services	6,311,059	170,699,173	803,467	-	177,813,699	279,946	17,084,160	1,065	-	17,365,171
14 Arts and Culture	392,900	2,069,271	6,406	-	2,468,577	27,963	126,970	-	-	154,933
15 Basic Education	2,136,878	11,025,277	705,979	-	13,868,134	75,950	2,131,736	20	-	2,207,706
16 Health	1,209,296	24,489,339	32,919	-	25,731,554	30,051	-	132	-	30,183
17 Higher Education and Training	455,825	27,764,649	8,115	-	28,228,589	27,895	6,053,987	11	-	6,081,893
18 Labour	1,349,907	599,402	32,149	-	1,981,458	80,307	245,866	874	-	327,047
19 Social Development	543,743	104,177,097	11,857	-	104,732,697	28,983	8,441,643	28	-	8,470,654
20 Sport and Recreation South Africa	222,510	574,138	6,042	-	802,690	8,797	83,958	-	-	92,755
Justice, Crime Prevention and Security	106,281,006	9,178,052	5,331,731	-	120,790,789	8,509,396	774,617	384,627	153	9,668,793
21 Correctional Services	15,342,069	31,312	1,185,815	-	16,559,196	1,146,842	1,380	20,989	-	1,169,211
22 Defence and Military Veterans	27,278,357	6,978,012	348,596	-	34,604,965	2,087,012	599,778	7,416	-	2,694,206
23 Independent Complaints Directorate	147,563	87	3,950	-	151,600	7,646	-	237	-	7,883
24 Justice and Constitutional Development	8,916,584	1,704,019	792,888	-	11,413,491	565,963	145,110	194,194	153	905,420
25 Police	54,596,433	464,622	3,000,482	-	58,061,537	4,701,933	28,349	161,791	-	4,892,073
Economic Services and Infrastructure Development	14,575,310	87,645,166	3,112,463	-	105,332,939	606,723	4,673,918	43,573	-	5,324,214
26 Agriculture, Forestry and Fisheries	2,039,393	2,567,811	112,537	-	4,719,741	120,358	440,065	2,353	-	562,776
27 Communications	585,237	1,299,616	4,259	-	1,889,112	18,773	-	67	-	18,840
28 Economic Development	123,222	464,823	6,495	-	594,540	4,557	72,129	-	-	76,686
29 Energy	297,188	5,784,884	7,830	-	6,089,902	24,886	266,707	-	-	291,593
30 Environmental Affairs	1,119,080	1,218,976	508,007	-	2,846,063	33,708	70,508	699	-	104,915
31 Human Settlements	642,204	21,700,605	235,686	-	22,578,495	22,397	809,002	65	-	831,464
32 Mineral Resources	587,649	438,439	10,124	-	1,036,212	37,765	58,348	31	-	96,144
33 Rural Development and Land Reform	2,524,131	5,564,744	35,371	-	8,124,246	107,214	816,017	165	-	923,396
34 Science and Technology	369,713	4,031,647	3,258	-	4,404,618	19,840	627,623	-	-	647,463
35 Tourism	268,165	968,009	6,702	-	1,242,876	14,253	190,973	1,019	-	206,245
36 Trade and Industry	1,172,351	5,600,414	14,131	-	6,786,896	70,186	491,538	199	-	561,923
37 Transport	841,820	34,238,045	4,148	-	35,084,013	35,945	818,364	8	-	854,317
38 Water Affairs	4,005,157	3,767,153	2,163,915	-	9,936,225	96,841	12,644	38,967	-	148,452
Total appropriation by vote 2),3)	145,328,795	342,195,169	11,206,872	750,100	499,480,936	10,846,738	24,384,612	464,391	157	35,695,898
Plus:										
Direct charges against the National Revenue Fund										
State debt cost (National Treasury)	76,578,687	-	-	-	76,578,687	1,763,753	-	-	-	1,763,753
Interest	76,466,586	-	-	-	76,466,586	1,727,531	-	-	-	1,727,531
Other Cost	112,101	-	-	-	112,101	36,222	-	-	-	36,222
Provincial equitable share (National Treasury)	-	288,492,831	-	-	288,492,831	-	24,041,073	-	-	24,041,073
General fuel levy sharing with metros (National Treasury)	-	8,573,130	-	-	8,573,130	-	-	-	-	-
Other	2,431,552	9,235,772	-	-	11,667,324	192,392	891,439	-	-	1,083,831
President and Deputy President salary (The Presidency)	4,810	-	-	-	4,810	329	-	-	-	329
Members remuneration (Parliament) 1)	409,640	-	-	-	409,640	34,137	-	-	-	34,137
Skills levy and Setas (Higher Education and Training)	-	9,148,712	-	-	9,148,712	-	890,874	-	-	890,874
Judges and magistrates salaries (Justice and Constitutional Development)	2,017,102	87,060	-	-	2,104,162	157,926	565	-	-	158,491
Total direct charges against the National Revenue Fund	79,010,239	306,301,733	-	-	385,311,972	1,956,145	24,932,512	-	-	26,888,657
Unallocated	40,000	-	-	-	40,000	-	-	-	-	-
Contingency reserve	4,090,400	-	-	-	4,090,400	-	-	-	-	-
Total	228,469,434	648,496,902	11,206,872	750,100	888,923,308	12,802,883	49,317,124	464,391	157	62,584,555

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									
	Preliminary outcome					April				
	Current payments	Transfers and subsidies	Payments for capital assets	Payment for financial assets	Total	Current payments	Transfers and subsidies	Payments for capital assets	Payment for financial assets	Total
Central Government Administration	12,249,066	49,569,759	1,707,039	12,236	63,538,100	486,417	260,260	58,377	-	805,054
1 The Presidency	418,520	399,373	17,917	626	836,436	33,190	12	693	-	33,895
2 Parliament	908,891	285,680	11,150	-	1,205,721	69,588	70,478	984	-	141,050
3 Cooperative Governance and Traditional Affairs	915,017	43,518,671	3,751	266	44,437,705	22,076	12,202	35	-	34,313
4 Home Affairs	4,103,084	1,887,409	172,328	462	6,163,283	163,624	163,486	5	-	327,115
5 International Relations and Cooperation	3,845,782	184,877	41,961	10,616	4,083,236	101,501	-	(7)	-	101,494
6 Public Works	1,977,463	3,293,749	1,459,932	266	6,731,410	96,438	14,082	56,667	-	167,187
7 Women, Children and People with Disabilities	80,309	-	-	-	80,309	-	-	-	-	-
Financial and Administrative Services	3,788,330	26,006,208	81,288	20,888,477	50,764,303	189,836	2,561,944	2,840	138,600	2,893,220
8 Government Communications and Information System	329,421	187,586	5,132	193	522,332	36,874	-	108	-	36,982
9 National Treasury	1,170,087	25,334,548	8,568	20,747,182	47,260,385	41,744	2,550,017	-	-	2,591,761
10 Public Enterprises	177,070	217,929	3,527	138,694	537,220	6,459	-	-	138,600	145,059
11 Public Service and Administration	366,528	256,158	5,943	130	628,759	31,650	11,788	447	-	43,885
12 Statistics South Africa	1,745,224	9,987	58,118	2,278	1,815,607	73,109	139	2,285	-	75,533
Social Services	5,577,930	144,658,028	338,550	1,115	150,575,623	285,837	18,603,234	2,374	-	18,891,445
13 Arts and Culture	361,774	1,603,431	283,204	210	2,248,619	28,024	209,164	1,540	-	238,728
14 Basic Education	1,134,414	4,373,844	6,890	3	5,515,151	35,425	1,421,722	9	-	1,457,156
15 Health	897,626	20,002,229	17,583	565	20,918,003	72,637	1,465,596	104	-	1,538,337
16 Higher Education and Training	383,103	23,361,760	6,875	-	23,751,738	17,384	4,984,163	-	-	5,001,547
17 Labour	1,247,993	561,101	12,899	17	1,822,010	94,725	199,850	707	-	295,282
18 Social Development	1,373,662	93,688,343	5,873	181	95,068,059	28,943	10,210,834	-	-	10,239,777
19 Sport and Recreation South Africa	179,358	1,067,320	5,226	139	1,252,043	8,699	111,905	14	-	120,618
Justice, Crime Prevention and Security	97,887,240	5,432,030	5,979,915	22,998	109,322,183	7,166,466	470,547	334,748	-	7,971,761
20 Correctional Services	13,553,013	43,907	1,099,918	5,266	14,702,104	1,031,465	5,604	16,683	-	1,053,752
21 Defence and Military Veterans	26,126,126	3,289,257	865,516	-	30,280,899	1,496,893	290,676	6,924	-	1,794,493
22 Independent Complaints Directorate	125,554	-	2,859	38	128,451	6,610	-	-	-	6,610
23 Justice and Constitutional Development	8,346,080	1,598,571	718,686	17,694	10,681,031	495,905	119,637	8,520	-	624,062
24 Police	49,736,467	500,295	3,292,936	-	53,529,698	4,135,593	54,630	302,621	-	4,492,844
Economic Services and Infrastructure Development	12,038,419	67,748,601	2,033,095	12,093	81,832,208	585,514	7,209,028	17,008	-	7,811,550
25 Agriculture, Forestry and Fisheries	1,755,345	1,983,752	111,426	251	3,850,774	62,402	382,109	6,565	-	451,076
26 Communications	322,524	1,102,219	2,317	705	1,427,765	15,685	-	97	-	15,782
27 Economic Development	40,051	356,460	4,433	-	400,944	13	15,000	-	-	15,013
28 Energy	215,881	5,270,913	3,446	-	5,490,240	11,707	256,908	-	-	268,615
29 Environmental Affairs	820,795	1,161,916	406,732	391	2,389,834	71,772	44,975	268	-	117,015
30 Human Settlements	505,647	15,531,644	50,057	14	16,087,362	19,574	1,067,505	-	-	1,087,079
31 Mineral Resources	534,706	438,092	21,752	34	994,584	40,182	39,628	15	-	79,825
32 Rural Development and Land Reform	2,140,958	4,938,028	41,031	2,671	7,122,688	90,288	88,138	255	-	178,681
33 Science and Technology	360,212	3,683,289	8,644	20	4,052,165	18,814	601,598	8	-	620,420
34 Tourism	213,574	912,845	17,139	3	1,143,561	12,340	317,232	-	-	329,572
35 Trade and Industry	984,899	4,789,544	17,468	2,292	5,794,203	51,627	316,567	503	-	368,697
36 Transport	927,443	24,211,000	2,318	91	25,140,852	48,162	4,035,063	26	-	4,083,251
37 Water Affairs	3,216,384	3,368,899	1,346,332	5,621	7,937,236	142,948	44,305	9,271	-	196,524
Total appropriation by vote	131,540,985	293,414,626	10,139,887	20,936,919	456,032,417	8,714,070	29,105,013	415,347	138,600	38,373,030
Plus:										
Direct charges against the National Revenue Fund										
State debt cost (National Treasury)	66,226,844	-	-	-	66,226,844	1,682,068	-	-	-	1,682,068
Interest	66,170,415	-	-	-	66,170,415	1,679,532	-	-	-	1,679,532
Other Cost	56,429	-	-	-	56,429	2,536	-	-	-	2,536
Provincial equitable share (National Treasury)	-	265,139,448	-	-	265,139,448	-	21,747,817	-	-	21,747,817
General fuel levy sharing with metros (National Treasury)	-	7,542,361	-	-	7,542,361	-	-	-	-	-
Other	2,259,729	8,418,201	-	-	10,677,930	178,097	167,779	-	-	345,876
President and Deputy President salary (The Presidency)	4,045	(70)	-	-	3,975	322	-	-	-	322
Members remuneration (Parliament)	392,679	-	-	-	392,679	32,723	-	-	-	32,723
Skills levy and Setas (Higher Education and Training)	-	8,379,259	-	-	8,379,259	-	160,703	-	-	160,703
Judges and magistrates salaries (Justice and Constitutional Development)	1,863,005	39,012	-	-	1,902,017	145,052	7,076	-	-	152,128
Total direct charges against the National Revenue Fund	68,486,573	281,100,010	-	-	349,586,583	1,860,165	21,915,596	-	-	23,775,761
Projected underspending	-	-	-	-	-	-	-	-	-	-
Total	200,027,558	574,514,636	10,139,887	20,936,919	805,619,000	10,574,235	51,020,609	415,347	138,600	62,148,791

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