

Table 2 Expenditure

R thousand	2011/12															
	Revised estimate				Total	March				Total	Year to date				Total	
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets		Current payments	Transfers and subsidies	Payments for capital assets	Payment for financial assets		Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets		
Central Government Administration	13,568,170	54,115,330	1,797,758	500	69,481,758	1,743,002	13,448,523	355,975	597	15,558,020	12,521,092	51,796,916	2,001,979	3,988	66,323,975	
1 The Presidency	473,775	448,367	8,788	-	930,910	58,958	107,294	817	-	167,069	465,957	439,115	4,535	-	939,507	
2 Parliament	971,379	297,599	3,912	-	1,272,890	92,451	-	427	-	192,878	971,379	297,816	3,695	-	1,272,890	
3 Cooperative Governance and Traditional Affairs	727,414	47,456,969	19,779	500	48,204,662	165,812	12,473,623	1,794	255	12,641,484	779,023	45,482,632	8,283	1,190	46,271,128	
4 Home Affairs	4,798,777	1,036,966	15,071	-	5,850,814	692,875	54,806	86,918	-	834,599	3,981,556	1,043,665	674,564	218	5,700,003	
5 International Relations and Cooperation	4,146,966	809,943	196,450	-	5,153,359	552,392	588,579	147,906	342	1,289,219	3,894,854	831,450	228,529	2,580	4,957,413	
6 Performance Monitoring and Evaluation	93,098	-	3,104	-	96,202	11,617	-	2,072	-	13,689	87,695	-	5,147	-	92,842	
7 Public Works	2,275,861	4,010,315	1,543,568	-	7,829,744	158,954	224,221	116,041	-	499,216	2,228,220	3,656,227	1,069,876	-	6,954,323	
8 Women, Children and People with Disabilities	80,870	55,171	7,106	-	143,147	9,943	9,190	733	-	19,866	112,508	46,011	7,350	-	165,869	
Financial and Administrative Services	6,070,961	22,082,037	152,038	750,000	29,055,036	639,879	2,238,374	16,016	25,205	2,919,474	5,656,580	19,899,287	121,907	779,018	26,456,792	
9 Government Communications and Information System	342,781	96,751	2,411	-	441,943	58,812	6	1,686	-	60,504	317,618	97,047	6,508	47	421,220	
10 National Treasury	1,542,372	21,526,490	20,609	750,000	23,839,471	224,982	2,206,527	2,615	1,208	2,435,332	1,270,934	19,330,845	9,061	751,208	21,362,048	
11 Public Enterprises	194,134	157,008	2,200	-	353,342	30,476	692	1,297	6	32,471	185,075	156,981	4,069	6	346,131	
12 Public Service and Administration	395,059	291,067	4,027	-	690,153	69,700	24,758	1,238	22	95,718	341,946	295,812	8,130	46	645,934	
13 Statistics South Africa	3,596,615	10,721	122,791	-	3,730,127	255,909	6,391	9,180	23,969	295,449	3,541,007	18,602	94,139	27,711	3,661,459	
Social Services	6,493,007	170,614,684	899,343	-	178,007,034	1,261,073	10,188,631	227,416	192	11,677,312	5,188,434	170,382,262	472,214	2,783	176,045,693	
14 Arts and Culture	483,615	2,046,912	6,406	-	2,536,933	61,843	204,830	113,042	11	379,726	413,345	1,799,657	242,827	59	2,455,888	
15 Basic Education	2,157,194	11,215,838	707,434	-	14,080,466	638,411	249,861	56,753	-	945,025	1,972,364	10,838,613	84,622	12	12,975,611	
16 Health	1,337,717	24,594,739	35,515	-	25,967,971	267,401	1,359,974	12,412	5	1,638,792	1,083,436	24,598,841	28,720	1,846	25,712,843	
17 Higher Education and Training	473,835	27,814,024	11,655	-	28,299,514	56,010	188,711	1,385	79	246,185	460,720	27,817,135	3,747	96	28,281,698	
18 Labour	1,273,052	626,267	118,064	-	2,017,383	119,977	13,790	34,767	-	168,534	1,250,480	640,953	115,015	673	2,007,121	
19 Social Development	544,860	103,724,800	14,227	-	104,283,887	98,317	8,136,848	8,840	91	8,244,096	(185,672)	104,071,381	16,110	91	103,901,910	
20 Sport and Recreation South Africa	222,734	592,104	6,042	-	820,880	19,114	35,617	217	6	54,954	193,761	615,682	1,173	6	810,622	
Justice, Crime Prevention and Security	107,622,653	8,254,710	5,444,414	5	121,321,782	10,739,689	376,277	1,863,983	4,533	12,984,482	106,104,497	8,284,845	5,942,134	14,396	120,345,872	
21 Correctional Services	15,413,144	71,446	1,202,335	-	16,686,925	1,938,766	3,946	286,821	3,912	2,233,445	15,333,033	57,313	959,407	3,912	16,353,665	
22 Defence and Military Veterans	28,090,710	5,907,281	351,096	-	34,349,087	3,271,737	182,863	361,312	-	3,815,912	27,464,642	5,879,007	986,149	-	34,329,798	
23 Independent Complaints Directorate	149,293	87	4,149	5	153,534	32,940	-	2,202	-	35,142	149,090	87	4,343	10	153,530	
24 Justice and Constitutional Development	8,884,073	1,811,274	886,352	-	11,581,699	827,001	155,990	15,332	135	998,458	8,731,559	1,842,970	997,391	3,836	11,575,756	
25 Police	55,085,433	464,622	3,000,482	-	58,550,537	4,669,245	33,478	1,198,316	486	5,901,525	54,426,173	505,468	2,994,844	6,638	57,933,123	
Economic Services and Infrastructure Development	15,165,897	94,061,361	3,836,373	10	113,063,641	1,993,092	12,848,727	1,146,037	35,101	16,022,957	13,661,638	93,828,157	3,549,459	67,428	111,106,682	
26 Agriculture, Forestry and Fisheries	2,033,575	2,785,304	145,570	-	4,964,449	241,051	17,327	36,363	17	294,758	1,995,490	2,800,456	131,976	349	4,928,271	
27 Communications	589,090	1,409,516	4,259	-	2,002,865	78,481	21,496	85	63	100,125	377,777	1,410,054	2,588	-	1,791,951	
28 Economic Development	125,041	466,823	6,495	-	598,359	9,469	21,438	94	-	31,001	89,302	487,985	1,217	-	578,504	
29 Energy	366,771	5,826,267	7,871	-	6,200,909	50,129	662,227	948	-	713,304	506,183	5,663,919	4,165	6	6,174,273	
30 Environmental Affairs	1,544,153	2,010,666	646,797	-	4,201,616	243,110	162,628	191,193	33	596,964	1,633,478	1,798,137	676,879	113	4,108,607	
31 Human Settlements	648,888	21,881,276	295,367	10	22,825,541	84,096	1,411,624	(1,814)	15	1,493,921	506,042	22,089,269	3,586	23	22,598,920	
32 Mineral Resources	588,793	438,439	11,733	-	1,038,965	63,319	20,082	5,158	3	88,562	637,545	373,945	17,720	207	1,029,417	
33 Rural Development and Land Reform	3,137,551	4,955,785	43,361	-	8,136,697	465,365	1,185,502	3,712	720	1,655,299	2,712,580	5,088,747	193,179	3,220	7,997,226	
34 Science and Technology	365,303	4,038,442	3,258	-	4,407,003	41,491	174,338	1,524	-	217,353	346,837	4,049,610	6,820	183	4,403,450	
35 Tourism	272,511	965,509	26,965	-	1,264,985	49,576	32,667	(1,113)	2	81,132	263,166	966,731	20,341	9	1,250,247	
36 Trade and Industry	1,299,193	5,533,381	43,939	-	6,876,513	130,042	395,815	13,068	34,294	573,219	1,162,099	5,568,114	35,234	35,584	6,801,031	
37 Transport	1,275,727	40,237,545	4,148	-	41,517,420	106,501	8,191,701	(410)	-	8,299,792	1,147,413	40,045,107	2,112	167	41,194,799	
38 Water Affairs	2,919,301	3,512,408	2,596,610	-	9,028,319	428,462	551,882	897,229	(46)	1,877,527	2,284,326	3,486,083	2,453,632	25,445	8,249,486	
Total appropriation by vote	148,920,688	349,128,122	12,129,926	750,515	510,929,251	16,376,735	39,100,532	3,609,427	65,628	59,162,245	143,132,241	344,191,467	12,087,693	867,613	500,279,014	
Plus:																
Direct charges against the National Revenue Fund																
State debt cost (National Treasury)	76,864,014	-	-	-	76,864,014	14,578,251	-	-	-	14,578,251	76,465,364	-	-	-	76,465,364	
Interest	76,752,711	-	-	-	76,752,711	14,575,303	-	-	-	14,575,303	76,375,097	-	-	-	76,375,097	
Other Cost	111,303	-	-	-	111,303	2,948	-	-	-	2,948	90,267	-	-	-	90,267	
Provincial equitable share (National Treasury)	-	291,735,509	-	-	291,735,509	-	24,041,066	-	-	24,041,066	-	291,735,509	-	-	291,735,509	
General fuel levy sharing with metros (National Treasury)	-	8,573,130	-	-	8,573,130	-	2,857,710	-	-	2,857,710	-	8,573,130	-	-	8,573,130	
Other	1,113,477	10,552,874	-	-	11,666,351	196,452	800,105	-	-	996,557	3,893,087	8,583,072	-	-	12,476,159	
President and Deputy President salary (The Presidency)	3,837	-	-	-	3,837	207	-	-	-	207	4,010	-	-	-	4,010	
Members remuneration (Parliament)	409,640	-	-	-	409,640	34,135	-	-	-	34,135	409,640	-	-	-	409,640	
Skills levy and Setas (Higher Education and Training)	-	9,148,712	-	-	9,148,712	-	798,557	-	-	798,557	1,511,909	8,513,342	-	-	10,025,251	
Judges and magistrates salaries (Justice and Constitutional Development)	700,000	1,404,162	-	-	2,104,162	162,110	1,548	-	-	163,658	1,967,528	69,730	-	-	2,037,258	
Total direct charges against the National Revenue Fund	77,977,491	310,861,513	-	-	388,839,004	14,774,703	27,698,881	-	-	42,473,584	80,358,451	308,891,711	-	-	389,250,162	
Projected underspending	(8,569,601)	-	-	-	(8,569,601)	-	-	-	-	-	-	-	-	-	-	
Total	218,328,578	659,989,635	12,129,926	750,515	891,198,654	31,151,438	66,799,413	3,6								

Table 2 Expenditure (continued page 2)

R thousand	2010/11															
	Audited outcome					March					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	1,589,672	10,866,565	757,655	160,408	13,426,509	11,869,283	50,285,799	1,895,461	107,259	64,157,802	
1 The Presidency	417,504	399,369	19,018	-	835,891	51,265	45	4,857	(539)	56,629	417,504	399,369	19,018	-	835,891	
2 Parliament	902,806	281,914	16,901	-	1,201,621	85,673	(2,666)	5,751	-	88,758	902,806	281,914	16,901	-	1,201,621	
3 Cooperative Governance and Traditional Affairs	588,473	43,850,073	17,592	272	44,456,410	(171,070)	9,796,426	17,230	139	9,642,725	588,473	43,850,073	17,592	272	44,456,410	
4 Home Affairs	4,487,645	1,601,465	404,038	28,546	6,521,694	1,011,513	360,352	242,028	28,461	1,642,354	4,487,645	1,601,465	404,038	28,546	6,521,694	
5 International Relations and Cooperation	3,502,562	798,468	92,548	23,605	4,417,183	477,587	623,850	51,490	77,548	1,230,475	3,502,562	798,468	92,548	23,605	4,417,183	
6 Public Works	1,912,582	3,302,542	1,345,123	54,836	6,615,083	6,615,083	436,299	54,799	1,622	720,288	1,912,582	3,302,542	1,345,123	54,836	6,615,083	
7 Women, Children and People with Disabilities	57,711	51,968	241	-	109,920	(5,929)	51,968	241	-	46,280	57,711	51,968	241	-	109,920	
Financial and Administrative Services	3,649,572	26,026,516	80,303	20,889,356	50,645,747	530,427	1,764,677	32,652	5,002,117	7,329,873	3,649,572	26,026,516	80,303	20,889,356	50,645,747	
8 Government Communications and Information System	329,442	187,586	5,109	192	522,329	48,421	(36)	754	(1)	49,138	329,442	187,586	5,109	192	522,329	
9 National Treasury	1,170,088	25,334,547	8,568	20,747,183	47,260,386	133,544	1,721,632	2,652	5,000,377	6,858,205	1,170,088	25,334,547	8,568	20,747,183	47,260,386	
10 Public Enterprises	160,148	237,990	3,169	138,694	540,001	27,345	20,671	513	94	48,623	160,148	237,990	3,169	138,694	540,001	
11 Public Service and Administration	364,884	256,210	6,933	138	628,165	61,290	20,215	2,895	25	84,425	364,884	256,210	6,933	138	628,165	
12 Statistics South Africa	1,625,010	10,183	56,524	3,149	1,694,866	259,827	2,195	25,338	1,622	289,482	1,625,010	10,183	56,524	3,149	1,694,866	
Social Services	4,637,945	144,775,501	129,605	1,144	149,544,195	443,766	7,015,848	(89,463)	340	7,370,491	4,637,945	144,775,501	129,605	1,144	149,544,195	
13 Arts and Culture	351,219	1,885,161	2,207	232	2,248,819	60,745	453,496	(177,573)	28	336,689	351,219	1,885,161	2,207	232	2,248,819	
14 Basic Education	1,128,456	4,373,846	12,775	566	5,515,077	299,680	49,845	8,107	(2)	357,530	1,128,456	4,373,846	12,775	566	5,515,077	
15 Health	898,009	20,002,222	17,782	566	20,918,579	160,897	1,450,774	4,050	1	1,615,722	898,009	20,002,222	17,782	566	20,918,579	
16 Higher Education and Training	385,206	23,361,766	5,380	2	23,752,354	69,304	320,651	749	2	390,706	385,206	23,361,766	5,380	2	23,752,354	
17 Labour	1,185,040	561,038	80,213	19	1,826,310	101,079	7,115	68,859	2	177,055	1,185,040	561,038	80,213	19	1,826,310	
18 Social Development	500,533	93,524,138	6,173	186	94,031,030	(279,771)	4,698,067	2,986	184	4,421,466	500,533	93,524,138	6,173	186	94,031,030	
19 Sport and Recreation South Africa	179,482	1,067,330	5,075	139	1,252,026	31,929	35,910	3,359	125	71,323	179,482	1,067,330	5,075	139	1,252,026	
Justice, Crime Prevention and Security	97,189,398	6,055,373	6,045,886	193,631	109,484,288	9,195,631	1,461,939	2,070,617	175,837	12,904,024	97,189,398	6,055,373	6,045,886	193,631	109,484,288	
20 Correctional Services	13,518,436	64,541	1,110,593	5,273	14,698,843	1,495,178	31,937	398,232	3,516	1,928,863	13,518,436	64,541	1,110,593	5,273	14,698,843	
21 Defence and Military Veterans	25,487,801	3,888,017	899,554	166,999	30,442,371	2,195,306	1,219,119	378,348	166,999	3,959,772	25,487,801	3,888,017	899,554	166,999	30,442,371	
22 Independent Complaints Directorate	125,676	74	2,656	38	128,444	12,893	74	765	2	13,734	125,676	74	2,656	38	128,444	
23 Justice and Constitutional Development	8,323,893	1,602,445	740,147	18,445	10,684,930	1,086,571	136,972	125,366	2,444	1,351,353	8,323,893	1,602,445	740,147	18,445	10,684,930	
24 Police	49,733,592	500,296	3,292,936	2,876	53,529,700	4,405,683	73,837	1,167,906	2,876	5,650,302	49,733,592	500,296	3,292,936	2,876	53,529,700	
Economic Services and Infrastructure Development	11,892,998	66,797,607	3,058,527	13,896	81,763,028	1,616,093	5,445,945	1,918,840	9,366	8,990,244	11,892,998	66,797,607	3,058,527	13,896	81,763,028	
25 Agriculture, Forestry and Fisheries	1,755,364	1,983,747	111,301	252	3,850,664	218,974	27,469	35,193	102	281,738	1,755,364	1,983,747	111,301	252	3,850,664	
26 Communications	321,047	1,102,323	2,399	708	1,426,477	48,080	35,229	666	62	84,037	321,047	1,102,323	2,399	708	1,426,477	
27 Economic Development	39,880	356,460	4,334	-	400,674	6,471	22,481	2,157	-	32,109	39,880	356,460	4,334	-	400,674	
28 Energy	233,860	5,268,206	3,320	-	5,505,386	(34,224)	575,594	1,013	-	542,383	233,860	5,268,206	3,320	-	5,505,386	
29 Environmental Affairs	821,785	1,162,369	405,475	394	2,390,023	150,940	167,864	4,841	14	323,659	821,785	1,162,369	405,475	394	2,390,023	
30 Human Settlements	439,083	15,533,356	119,312	199	16,091,950	40,428	1,285,117	103,485	185	1,429,215	439,083	15,533,356	119,312	199	16,091,950	
31 Mineral Resources	532,961	438,120	23,566	50	994,697	70,819	54,238	1,358	17	126,432	532,961	438,120	23,566	50	994,697	
32 Rural Development and Land Reform	2,136,770	4,167,527	815,713	2,846	7,122,856	365,653	(283,620)	791,019	590	873,642	2,136,770	4,167,527	815,713	2,846	7,122,856	
33 Science and Technology	331,698	3,709,582	10,603	19	4,051,902	42,830	371,643	6,992	(1)	421,464	331,698	3,709,582	10,603	19	4,051,902	
34 Tourism	213,867	912,843	16,763	3	1,143,476	65,653	66,783	14,391	-	146,827	213,867	912,843	16,763	3	1,143,476	
35 Trade and Industry	990,040	4,789,206	15,189	2,306	5,796,741	132,905	686,230	6,199	1,404	825,738	990,040	4,789,206	15,189	2,306	5,796,741	
36 Transport	929,050	24,142,609	1,888	1,498	25,075,045	73,652	2,174,142	146	1,464	2,249,404	929,050	24,142,609	1,888	1,498	25,075,045	
37 Water Affairs	3,147,593	3,231,259	1,528,664	5,621	7,913,137	433,912	262,775	951,380	5,529	1,653,596	3,147,593	3,231,259	1,528,664	5,621	7,913,137	
Total appropriation by vote	129,239,196	293,940,796	11,209,782	21,205,286	455,595,060	13,375,589	26,554,974	4,690,301	5,348,068	50,021,141	129,239,196	293,940,796	11,209,782	21,205,286	455,595,060	
Plus:																
Direct charges against the National Revenue Fund																
State debt cost (National Treasury)	66,226,844	-	-	-	66,226,844	12,844,023	-	-	-	12,844,023	66,226,844	-	-	-	66,226,844	
Interest	66,170,411	-	-	-	66,170,411	12,841,982	-	-	-	12,841,982	66,170,411	-	-	-	66,170,411	
Other Cost	56,433	-	-	-	56,433	2,041	-	-	-	2,041	56,433	-	-	-	56,433	
Provincial equitable share (National Treasury)	-	265,139,448	-	-	265,139,448	-	22,129,025	-	-	22,129,025	-	265,139,448	-	-	265,139,448	
General fuel levy sharing with metros (National Treasury)	-	7,542,361	-	-	7,542,361	-	2,514,121	-	-	2,514,121	-	7,542,361	-	-	7,542,361	
Other	2,254,907	8,431,210	-	-	10,686,117	183,036	1,563,772	-	-	1,746,808	2,254,907	8,431,210	-	-	10,686,117	
President and Deputy President salary (The Presidency)	3,950	-	-	-	3,950	258	70	-	-	328	3,950	-	-	-	3,950	
Members remuneration (Parliament)	392,679	-	-	-	392,679	32,726	-	-	-	32,726	392,679	-	-	-	392,679	
Skills levy and Setas (Higher Education and Training)	-	8,379,259	-	-	8,379,259	-	1,549,762	-	-	1,549,762	-	8,379,259	-	-	8,379,259	
Judges and magistrates salaries (Justice and Constitutional Development)	1,858,278	51,951	-	-	1,910,229	150,552	13,940	-	-	163,992	1,858,278	51,951	-	-	1,910,229	
Total direct charges against the National Revenue Fund	68,481,751	281,113,019	-	-	349,594,770	13,027,059	26,206,918	-	-	39,233,977	68,481,751	281,113,019	-	-	349,594,770	
Total	197,720,947	575,053,815	11,209,782	21,205,286	805,189,830	26,402,648	52,761,892	4,690,301	5,348,068	89,255,118	197,720,947	575,053,815	11,209,782	21,205,286	80	