

Table 2 Expenditure

R thousand	2010/11			
	Budget estimate	April	May	Year to date
	Total	Total	Total	Total
Central Government Administration	62,911,429	805,054	3,210,297	4,015,351
1 The Presidency	722,613	33,895	146,373	180,268
2 Parliament 1)	1,179,221	141,050	63,536	204,586
3 Cooperative Governance and Traditional Affairs	43,921,470	34,313	1,664,792	1,699,105
4 Home Affairs	5,719,584	327,115	303,195	630,310
5 International Relations and Cooperation	4,824,426	101,494	375,823	477,317
6 Public Works	6,446,325	167,187	656,578	823,765
7 Women, Children and People with Disabilities	97,790	-	-	-
Financial and Administrative Services	53,741,572	2,893,220	3,069,134	5,962,354
8 Government Communications and Information System	546,184	36,982	94,418	131,400
9 National Treasury	50,219,916	2,591,761	2,802,329	5,394,090
10 Public Enterprises	350,590	145,059	9,086	154,145
11 Public Service and Administration	651,484	43,885	67,293	111,178
12 Statistics South Africa	1,973,398	75,533	96,008	171,541
Social Services	152,749,142	18,891,445	14,861,173	33,752,618
13 Arts and Culture	2,406,720	238,728	111,249	349,977
14 Basic Education	6,166,200	1,457,156	119,018	1,576,174
15 Health	21,496,985	1,538,337	1,936,317	3,474,654
16 Higher Education and Training	23,720,698	5,001,547	4,246,810	9,248,357
17 Labour	1,783,889	295,282	81,090	376,372
18 Social Development	95,929,061	10,239,777	7,831,654	18,071,431
19 Sport and Recreation South Africa	1,245,589	120,618	535,035	655,653
Justice, Crime Prevention and Security	108,780,634	7,971,761	7,398,679	15,370,440
20 Correctional Services	15,129,043	1,053,752	1,017,594	2,071,346
21 Defence and Military Veterans	30,715,333	1,794,493	2,023,926	3,818,419
22 Independent Complaints Directorate	129,335	6,610	8,754	15,364
23 Justice and Constitutional Development	10,250,483	624,062	734,309	1,358,371
24 Police	52,556,440	4,492,844	3,614,096	8,106,940
Economic Services and Infrastructure Development	83,335,155	7,811,550	6,062,809	13,874,359
25 Agriculture, Forestry and Fisheries	3,657,984	451,076	168,335	619,411
26 Communications	2,113,999	15,782	133,392	149,174
27 Economic Development	418,597	15,013	80,165	95,178
28 Energy	5,535,390	268,615	135,517	404,132
29 Environmental Affairs	2,607,794	117,015	146,682	263,697
30 Human Settlements	16,201,481	1,087,079	1,264,080	2,351,159
31 Mineral Resources	1,030,016	79,825	83,658	163,483
32 Rural Development and Land Reform	6,769,555	178,681	298,831	477,512
33 Science and Technology	4,615,541	620,420	203,891	824,311
34 Tourism	1,151,836	329,572	33,746	363,318
35 Trade and Industry	6,150,108	368,697	366,710	735,407
36 Transport	25,086,262	4,083,251	2,488,885	6,572,136
37 Water Affairs	7,996,592	196,524	658,917	855,441
Total appropriation by vote 2),3)	461,517,932	38,373,030	34,602,092	72,975,122
Plus:				
Direct charges against the National Revenue Fund				
State debt cost (National Treasury) 1)	71,357,578	1,682,076	1,945,794	3,627,870
Interest	71,357,578	1,679,532	1,941,686	3,621,218
Other Cost	-	2,544	4,108	6,652
Provincial equitable share (National Treasury)	260,973,745	21,747,817	21,747,817	43,495,634
General fuel levy sharing with metros (National Treasury)	7,542,361	-	-	-
Other	10,751,327	345,876	1,088,413	1,434,289
President and Deputy President salary (The Presidency)	4,550	322	322	644
Members remuneration (Parliament) 1)	392,679	32,723	32,723	65,446
Skills levy and Setas (Higher Education and Training)	8,424,228	160,703	903,204	1,063,907
Judges and magistrates salaries (Justice and Constitutional Development)	1,929,870	152,128	152,164	304,292
Total direct charges against the National Revenue Fund	350,625,011	23,775,769	24,782,024	48,557,793
Contingency reserve	6,000,000	-	-	-
Total	818,142,943	62,148,799	59,384,116	121,532,915

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