

Table 2 Expenditure

	2010/11				
	Budget estimate	April	May	June	Year to date
	Total	Total	Total	Total	Total
<b>R thousand</b>					
<b>Central Government Administration</b>	<b>62,911,429</b>	<b>805,054</b>	<b>3,210,297</b>	<b>1,465,762</b>	<b>5,481,113</b>
1 The Presidency	722,613	33,895	146,373	32,232	212,500
2 Parliament 1)	1,179,221	141,050	63,536	74,651	279,237
3 Cooperative Governance and Traditional Affairs	43,921,470	34,313	1,664,792	38,884	1,737,989
4 Home Affairs	5,719,584	327,115	303,195	312,115	942,425
5 International Relations and Cooperation	4,824,426	101,494	375,823	240,360	717,677
6 Public Works	6,446,325	167,187	656,578	767,520	1,591,285
7 Women, Children and People with Disabilities	97,790	-	-	-	-
<b>Financial and Administrative Services</b>	<b>53,741,572</b>	<b>2,893,220</b>	<b>3,069,134</b>	<b>6,527,973</b>	<b>12,490,327</b>
8 Government Communications and Information System	546,184	36,982	94,418	23,327	154,727
9 National Treasury	50,219,916	2,591,761	2,802,329	6,349,432	11,743,522
10 Public Enterprises	350,590	145,059	9,086	10,896	165,041
11 Public Service and Administration	651,484	43,885	67,293	58,522	169,700
12 Statistics South Africa	1,973,398	75,533	96,008	85,796	257,337
<b>Social Services</b>	<b>152,749,142</b>	<b>18,891,445</b>	<b>14,861,173</b>	<b>11,585,527</b>	<b>45,338,145</b>
13 Arts and Culture	2,406,720	238,728	111,249	132,555	482,532
14 Basic Education	6,166,200	1,457,156	119,018	72,268	1,648,442
15 Health	21,496,985	1,538,337	1,936,317	1,790,873	5,265,527
16 Higher Education and Training	23,720,698	5,001,547	4,246,810	1,430,906	10,679,263
17 Labour	1,783,889	295,282	81,090	112,076	488,448
18 Social Development	95,929,061	10,239,777	7,831,654	7,986,420	26,057,851
19 Sport and Recreation South Africa	1,245,589	120,618	535,035	60,429	716,082
<b>Justice, Crime Prevention and Security</b>	<b>108,780,634</b>	<b>7,971,761</b>	<b>7,398,679</b>	<b>7,759,688</b>	<b>23,130,128</b>
20 Correctional Services	15,129,043	1,053,752	1,017,594	1,000,354	3,071,700
21 Defence and Military Veterans	30,715,333	1,794,493	2,023,926	2,142,741	5,961,160
22 Independent Complaints Directorate	129,335	6,610	8,754	7,599	22,963
23 Justice and Constitutional Development	10,250,483	624,062	734,309	841,250	2,199,621
24 Police	52,556,440	4,492,844	3,614,096	3,767,744	11,874,684
<b>Economic Services and Infrastructure Development</b>	<b>83,335,155</b>	<b>7,811,550</b>	<b>6,062,809</b>	<b>5,197,213</b>	<b>19,071,572</b>
25 Agriculture, Forestry and Fisheries 4)	3,657,984	451,076	168,335	212,270	831,681
26 Communications	2,113,999	15,782	133,392	59,316	208,490
27 Economic Development	418,597	15,013	80,165	4,023	99,201
28 Energy	5,535,390	268,615	135,517	280,376	684,508
29 Environmental Affairs	2,607,794	117,015	146,682	180,823	444,520
30 Human Settlements	16,201,481	1,087,079	1,264,080	1,285,702	3,636,861
31 Mineral Resources	1,030,016	79,825	83,658	85,680	249,163
32 Rural Development and Land Reform	6,769,555	178,681	298,831	373,098	850,610
33 Science and Technology	4,615,541	620,420	203,891	44,820	869,131
34 Tourism	1,151,836	329,572	33,746	41,167	404,485
35 Trade and Industry	6,150,108	368,697	366,710	283,193	1,018,600
36 Transport	25,086,262	4,083,251	2,488,885	1,927,216	8,499,352
37 Water Affairs 5)	7,996,592	196,524	658,917	419,529	1,274,970
<b>Total appropriation by vote 2),3)</b>	<b>461,517,932</b>	<b>38,373,030</b>	<b>34,602,092</b>	<b>32,536,163</b>	<b>105,511,285</b>
Plus:					
<b>Direct charges against the National Revenue Fund</b>					
State debt cost (National Treasury) 1)	71,357,578	1,682,076	1,945,794	10,672,571	14,300,441
Interest	71,250,946	1,679,532	1,941,686	10,671,329	14,292,547
Other Cost	106,632	2,544	4,108	1,242	7,894
Provincial equitable share (National Treasury)	260,973,745	21,747,817	21,747,817	21,747,816	65,243,450
General fuel levy sharing with metros (National Treasury)	7,542,361	-	-	-	-
Other	10,751,327	345,876	1,088,413	770,269	2,204,558
President and Deputy President salary (The Presidency)	4,550	322	322	345	989
Members remuneration (Parliament) 1)	392,679	32,723	32,723	32,723	98,169
Skills levy and Setas (Higher Education and Training)	8,424,228	160,703	903,204	586,603	1,650,510
Judges and magistrates salaries (Justice and Constitutional Development)	1,929,870	152,128	152,164	150,598	454,890
<b>Total direct charges against the National Revenue Fund</b>	<b>350,625,011</b>	<b>23,775,769</b>	<b>24,782,024</b>	<b>33,190,656</b>	<b>81,748,449</b>
Contingency reserve	6,000,000	-	-	-	-
<b>Total</b>	<b>818,142,943</b>	<b>62,148,799</b>	<b>59,384,116</b>	<b>65,726,819</b>	<b>187,259,734</b>

1) Reflects monthly requested funds

2) Departments are grouped according to functional areas that are not related to the GFS functional classification of government operation:

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 23,

5) Funds appropriated for 2009/2010 for Water Affairs were included with Water Affairs and Forestry (vote 34,