

Table 2 Expenditure

R thousand	2010/11					
	Budget estimate	April	May	June	July	Year to date
	Total	Total	Total	Total	Total	Total
Central Government Administration	62,911,429	805,054	3,210,297	1,465,762	15,439,938	20,921,051
1 The Presidency	722,613	33,895	146,373	32,232	34,242	246,742
2 Parliament	1,179,221	141,050	63,536	74,651	157,081	436,318
3 Cooperative Governance and Traditional Affairs	43,921,470	34,313	1,664,792	38,884	13,779,785	15,517,774
4 Home Affairs	5,719,584	327,115	303,195	312,115	445,303	1,387,728
5 International Relations and Cooperation	4,824,426	101,494	375,823	240,360	353,496	1,071,173
6 Public Works	6,446,325	167,187	656,578	767,520	670,031	2,261,316
7 Women, Children and People with Disabilities	97,790	-	-	-	-	-
Financial and Administrative Services	53,741,572	2,893,220	3,069,134	6,527,973	1,902,580	14,392,907
8 Government Communications and Information System	546,184	36,982	94,418	23,327	66,481	221,208
9 National Treasury	50,219,916	2,591,761	2,802,329	6,349,432	1,639,867	13,383,389
10 Public Enterprises	350,590	145,059	9,086	10,896	18,932	183,973
11 Public Service and Administration	651,484	43,885	67,293	58,522	75,356	245,056
12 Statistics South Africa	1,973,398	75,533	96,008	85,796	101,944	359,281
Social Services	152,749,142	18,891,445	14,861,173	11,585,527	13,105,876	58,444,021
13 Arts and Culture	2,406,720	238,728	111,249	132,555	279,685	762,217
14 Basic Education	6,166,200	1,457,156	119,018	72,268	1,007,009	2,655,451
15 Health	21,496,985	1,538,337	1,936,317	1,790,873	1,747,024	7,012,551
16 Higher Education and Training	23,720,698	5,001,547	4,246,810	1,430,906	1,996,668	12,675,931
17 Labour	1,783,889	295,282	81,090	112,076	121,662	610,110
18 Social Development	95,929,061	10,239,777	7,831,654	7,986,420	7,790,074	33,847,925
19 Sport and Recreation South Africa	1,245,589	120,618	535,035	60,429	163,754	879,836
Justice, Crime Prevention and Security	108,780,634	7,971,761	7,398,679	7,759,688	10,076,652	33,206,780
20 Correctional Services	15,129,043	1,053,752	1,017,594	1,000,354	1,239,671	4,311,371
21 Defence and Military Veterans	30,715,333	1,794,493	2,023,926	2,142,741	3,276,333	9,237,493
22 Independent Complaints Directorate	129,335	6,610	8,754	7,599	8,379	31,342
23 Justice and Constitutional Development	10,250,483	624,062	734,309	841,250	879,286	3,078,907
24 Police	52,556,440	4,492,844	3,614,096	3,767,744	4,672,983	16,547,667
Economic Services and Infrastructure Development	83,335,155	7,811,550	6,062,809	5,197,213	7,874,240	26,945,812
25 Agriculture, Forestry and Fisheries	3,657,984	451,076	168,335	212,270	588,998	1,420,679
26 Communications	2,113,999	15,782	133,392	59,316	241,623	450,113
27 Economic Development	418,597	15,013	80,165	4,023	65,887	165,088
28 Energy	5,535,390	268,615	135,517	280,376	198,022	882,530
29 Environmental Affairs	2,607,794	117,015	146,682	180,823	97,647	542,167
30 Human Settlements	16,201,481	1,087,079	1,264,080	1,285,702	1,329,285	4,966,146
31 Mineral Resources	1,030,016	79,825	83,658	85,680	66,684	315,847
32 Rural Development and Land Reform	6,769,555	178,681	298,831	373,098	537,188	1,387,798
33 Science and Technology	4,615,541	620,420	203,891	44,820	296,209	1,165,340
34 Tourism	1,151,836	329,572	33,746	41,167	28,741	433,226
35 Trade and Industry	6,150,108	368,697	366,710	283,193	590,247	1,608,847
36 Transport	25,086,262	4,083,251	2,488,885	1,927,216	3,108,084	11,607,436
37 Water Affairs	7,996,592	196,524	658,917	419,529	725,625	2,000,595
Total appropriation by vote	461,517,932	38,373,030	34,602,092	32,536,163	48,399,286	153,910,571
Plus:						
Direct charges against the National Revenue Fund						
State debt cost (National Treasury)	71,357,578	1,682,076	1,945,794	10,672,571	3,877,771	18,178,212
Interest	71,250,946	1,679,532	1,941,686	10,671,329	3,858,274	18,150,821
Other Cost	106,632	2,544	4,108	1,242	19,497	27,391
Provincial equitable share (National Treasury)	260,973,745	21,747,817	21,747,817	21,747,816	21,747,814	86,991,264
General fuel levy sharing with metros (National Treasury)	7,542,361	-	-	-	-	-
Other	10,751,327	345,876	1,088,413	770,269	843,282	3,047,840
President and Deputy President salary (The Presidency)	4,550	322	322	345	299	1,288
Members remuneration (Parliament)	392,679	32,723	32,723	32,723	32,723	130,892
Skills levy and Setas (Higher Education and Training)	8,424,228	160,703	903,204	586,603	655,236	2,305,746
Judges and magistrates salaries (Justice and Constitutional Development)	1,929,870	152,128	152,164	150,598	155,024	609,914
Total direct charges against the National Revenue Fund	350,625,011	23,775,769	24,782,024	33,190,656	26,468,867	108,217,316
Contingency reserve	6,000,000	-	-	-	-	-
Total	818,142,943	62,148,799	59,384,116	65,726,819	74,868,153	262,127,887

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 23)

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