

Table 2 Expenditure

	2010/11								
	Budget estimate	April	May	June	July	August	September	Year to date	
	Total	Total	Total	Total	Total	Total	Total	Total	Total
R thousand									
Central Government Administration	62,911,429	805,054	3,210,297	1,465,762	15,439,938	4,111,937	1,295,518	26,328,506	
1 The Presidency	722,613	33,895	146,373	32,232	34,242	131,126	32,966	410,834	
2 Parliament	1,179,221	141,050	63,536	74,651	157,081	71,821	71,821	579,960	
3 Cooperative Governance and Traditional Affairs	43,921,470	34,313	1,664,792	38,884	13,779,785	2,924,968	275,329	18,718,071	
4 Home Affairs	5,719,584	327,115	303,195	312,115	445,303	336,819	340,262	2,064,809	
5 International Relations and Cooperation	4,824,426	101,494	375,823	240,360	353,496	322,788	381,125	1,775,086	
6 Public Works	6,446,325	167,187	656,578	767,520	670,031	324,415	194,015	2,779,746	
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	3,782,182	6,942,333	25,117,422	
8 Government Communications and Information System	546,184	36,982	94,418	23,327	66,481	28,527	23,212	272,947	
9 National Treasury	50,219,916	2,591,761	2,802,329	6,349,432	1,639,867	3,526,328	6,829,644	23,739,361	
10 Public Enterprises	350,590	145,059	9,086	10,896	18,932	12,048	8,432	204,453	
11 Public Service and Administration	651,484	43,885	67,293	58,522	75,356	62,071	(45,234)	261,893	
12 Statistics South Africa	1,973,398	75,533	96,008	85,796	101,944	153,208	126,279	638,768	
Social Services	152,749,142	18,891,445	14,861,173	11,585,527	13,105,876	13,246,226	11,483,949	83,174,196	
13 Arts and Culture	2,406,720	238,728	111,249	132,555	279,685	160,151	159,069	1,081,437	
14 Basic Education	6,166,200	1,457,156	1,19,018	72,268	1,007,009	86,614	91,594	2,833,659	
15 Health	21,496,985	1,538,337	1,936,317	1,790,873	1,747,024	1,816,847	1,769,655	10,599,053	
16 Higher Education and Training	23,720,698	5,001,547	4,246,810	1,430,906	1,996,668	2,662,634	1,953,816	17,292,381	
17 Labour	1,783,889	295,282	81,090	112,076	121,662	130,023	110,770	850,903	
18 Social Development	95,929,061	10,239,777	7,831,654	7,986,420	7,790,074	8,375,397	7,385,416	49,608,738	
19 Sport and Recreation South Africa	1,245,589	120,618	535,035	60,429	163,754	14,560	13,629	908,025	
Justice, Crime Prevention and Security	108,780,634	7,971,761	7,398,679	7,759,688	10,076,652	8,559,251	8,432,686	50,198,717	
20 Correctional Services	15,129,043	1,053,752	1,017,594	1,000,354	1,239,671	1,095,845	1,096,902	6,504,118	
21 Defence and Military Veterans	30,715,333	1,794,493	2,023,926	2,142,741	3,276,333	2,505,425	2,519,878	14,262,796	
22 Independent Complaints Directorate	129,335	6,610	8,754	7,599	8,379	9,914	6,860	48,116	
23 Justice and Constitutional Development	10,250,483	624,062	734,309	841,250	879,286	787,187	766,014	4,632,108	
24 Police	52,556,440	4,492,844	3,614,096	3,767,744	4,672,983	4,160,880	4,043,032	24,751,579	
Economic Services and Infrastructure Development	83,335,155	7,811,550	6,062,809	5,197,213	7,874,240	6,156,610	5,546,302	38,648,724	
25 Agriculture, Forestry and Fisheries	3,657,984	451,076	168,335	212,270	588,998	283,033	190,733	1,894,445	
26 Communications	2,113,999	15,782	133,392	59,316	241,623	87,746	22,640	560,499	
27 Economic Development	418,597	15,013	80,165	4,023	65,887	2,909	3,007	171,004	
28 Energy	5,535,390	268,615	135,517	280,376	198,022	1,061,246	145,489	2,089,265	
29 Environmental Affairs	2,607,794	117,015	146,682	180,823	97,647	162,359	450,975	1,155,501	
30 Human Settlements	16,201,481	1,087,079	1,264,080	1,285,702	1,329,285	1,388,825	1,443,321	7,798,292	
31 Mineral Resources	1,030,016	79,825	83,658	85,680	66,684	65,032	72,830	453,709	
32 Rural Development and Land Reform	6,749,555	178,681	298,831	373,098	537,188	876,801	508,549	2,773,148	
33 Science and Technology	4,615,541	620,420	203,891	44,820	296,209	427,024	92,200	1,684,564	
34 Tourism	1,151,836	329,572	33,746	41,167	28,741	43,855	219,000	696,081	
35 Trade and Industry	6,150,108	368,697	366,710	283,193	590,247	435,372	233,789	2,278,008	
36 Transport	25,086,262	4,083,251	2,488,885	1,927,216	3,108,084	779,397	1,616,156	14,002,989	
37 Water Affairs	7,996,592	196,524	658,917	419,529	725,625	543,011	547,613	3,091,219	
Total appropriation by vote	461,517,932	38,373,030	34,602,092	32,536,163	48,399,286	35,856,206	33,700,788	223,467,565	
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	2,524,554	12,284,947	32,987,713	
Interest	71,250,946	1,679,532	1,941,686	10,671,329	3,858,274	2,515,765	12,283,153	32,949,739	
Other Cost	106,632	2,544	4,108	1,242	19,497	8,789	1,794	37,974	
Provincial equitable share (National Treasury)	260,973,745	21,747,817	21,747,817	21,747,816	21,747,814	21,747,813	21,747,813	130,486,890	
General fuel levy sharing with metros (National Treasury)	7,542,361	-	-	-	-	2,514,120	-	2,514,120	
Other	10,751,327	345,876	1,088,413	770,269	843,282	827,808	1,141,792	5,017,440	
President and Deputy President salary (The Presidency)	4,550	322	322	345	299	345	322	1,955	
Members remuneration (Parliament)	392,679	32,723	32,723	32,723	32,723	32,723	32,723	196,338	
Skills levy and Setas (Higher Education and Training)	8,424,228	160,703	903,204	586,603	655,236	632,634	945,888	3,884,268	
Judges and magistrates salaries (Justice and Constitutional Development)	1,929,870	152,128	152,164	150,598	155,024	162,106	162,859	934,879	
Total direct charges against the National Revenue Fund	350,625,011	23,775,769	24,782,024	33,190,656	26,468,867	27,614,295	35,174,552	171,006,163	
Contingency reserve	6,000,000	-	-	-	-	-	-	-	
Total	818,142,943	62,148,799	59,384,116	65,726,819	74,868,153	63,470,501	68,875,340	394,473,728	

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)