Table 2 Expenditure

Table 2 Expenditure	2010/11												
	Revised estimate	April	May	June	July	August	September	October	November	December	January	February	Year to date
R thousand	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Tota
										{ }			⊬
Central Government Administration	64,603,398	805,054	3,210,297	1,465,762	15,439,938	4,111,937	1,295,518	2,377,805	12,139,180	5,579,785	1,877,853	2,428,164	
1 The Presidency	807,463	33,895	146,373	32,232	34,242	131,126	32,966	31,702	139,378	34,305	28,738	135,305	780,262
2 Parliament	<i>1)</i> 1,201,621	141,050	63,536	74,651	157,081	71,821	71,821	148,389		82,660	140,078	86,797	1,112,863
3 Cooperative Governance and Traditional Affairs	44,573,119	34,313	1,664,792	38,884	13,779,785	2,924,968	275,329	922,979	10,446,692	3,194,714	370,707	1,160,522	34,813,685
4 Home Affairs 5 International Relations and Cooperation	5,834,390 4,715,818	327,115 101,494	303,195 375,823	312,115 240,360	445,303 353,496	336,819 322,788	340,262 381,125	476,810 268,940	434,287 306,952	774,840 254,487	679,447 344,447	449,147 236,796	
6 Public Works	7,364,797	167,187	656,578	767,520	670,031	324,415	194,015	528,985	736,459	1,235,460	267,414	346,731	5,894,795
7 Women, Children and People with Disabilities	106,190	107,107	-	-	-	-	-	- !	433	3,319	47,022	12,866	
Financial and Administrative Services	54,075,179	2,893,220	3,069,134	6,527,973	1,902,580	3,782,182	6,942,333	2,133,323	3,331,084	6,797,313	2,074,454	3,862,278	43,315,874
8 Government Communications and Information System	550,184	36,982	94,418	23,327	66,481	28,527	23,212	62,180	25,679	29,400	52,604	30,381	473,191
9 National Treasury	50,209,414	2,591,761	2,802,329	6,349,432	1,639,867	3,526,328	6,829,644	1,827,676	3,068,653	6,381,701	1,748,499	3,636,291	40,402,181
10 Public Enterprises	555,549	145,059	9,086	10,896	18,932	12,048	8,432	48,306	12,165	198,964	13,771	13,719	491,378
11 Public Service and Administration	658,653	43,885	67,293	58,522	75,356	62,071	(45,234)	51,960	80,856	54,697	49,002	45,332	543,740
12 Statistics South Africa	2,101,379	75,533	96,008	85,796	101,944	153,208	126,279	143,201	143,731	132,551	210,578	136,555	1,405,384
Social Services	153,083,331	18,891,445	14,861,173	11,585,527	13,105,876	13,246,226	11,483,949	13,595,243	14,146,076	9,490,438	11,680,807	10,086,944	142,173,704
13 Arts and Culture	2,441,245	238,728	111,249	132,555	279,685	160,151	159,069	291,570		225,080	120,830	83,878	
14 Basic Education	6,171,999	1,457,156	119,018	72,268	1,007,009	86,614	91,594	1,046,346	110,792	84,530	975,724	106,496	
15 Health	21,661,512	1,538,337	1,936,317	1,790,873	1,747,024	1,816,847	1,769,655	1,881,986	3,285,980	249,968	1,790,145	1,495,725	19,302,857
16 Higher Education and Training	23,776,202	5,001,547	4,246,810	1,430,906	1,996,668	2,662,634	1,953,816	1,846,690	2,112,461	961,788	708,240	440,088	23,361,648
17 Labour 18 Social Development	1,835,823 95,941,061	295,282 10,239,777	81,090 7,831,654	112,076 7,986,420	121,662 7,790,074	130,023 8,375,397	110,770 7,385,416	302,356 8,112,355	156,403 8,345,959	120,796 7,831,505	93,924 7,897,521	124,873 7,813,486	1,649,255 89,609,564
19 Sport and Recreation South Africa	1,255,489	120,618	535,035	60,429	163,754	14,560	13,629	113,940	25,146		94,423	22,398	1,180,703
Justice, Crime Prevention and Security	110,318,576	7,971,761	7,398,679	7,759,688	10,076,652	8,559,251	8,432,686	9,069,458	9,696,418	9,432,032	9,096,640	9,086,999	96,580,264
20 Correctional Services	15,427,465	1,053,752	1,017,594	1,000,354	1,239,671	1,095,845	1,096,902	1,161,491	1,309,755	1,141,484	1,147,850	1,505,282	12,769,980
21 Defence and Military Veterans	30,442,591	1,794,493	2,023,926	2,142,741	3,276,333	2,505,425	2,519,878	2,355,573	2,145,764	2,804,202	2,595,756	2,318,508	26,482,599
22 Independent Complaints Directorate	131,435	6,610	8,754	7,599	8,379	9,914	6,860	11,297	10,805	23,128	8,841	12,523	114,710
23 Justice and Constitutional Development	10,787,345	624,062	734,309	841,250	879,286	787,187	766,014	1,103,076	891,630	997,613	864,404	844,746	
24 Police	53,529,740	4,492,844	3,614,096	3,767,744	4,672,983	4,160,880	4,043,032	4,438,021	5,338,464	4,465,605	4,479,789	4,405,940	
Economic Services and Infrastructure Development	84,258,139	7,811,550	6,062,809	5,197,213	7,874,240	6,156,610	5,546,302	8,218,110	6,390,216	6,400,953	6,292,592	6,822,189	72,772,784
25 Agriculture, Forestry and Fisheries	<i>4)</i> 3,953,854	451,076	168,335	212,270	588,998	283,033	190,733	575,171	247,559	341,253	332,895	177,603	3,568,926
26 Communications	2,138,001	15,782	133,392	59,316	241,623	87,746	22,640	112,402	138,067	154,306	105,057	272,109	
27 Economic Development	449,840	15,013	80,165	4,023	65,887	2,909	3,007	59,052		28,866	78,769	24,258	
28 Energy	5,648,664	268,615	135,517	280,376	198,022	1,061,246	145,489	832,172			171,812	707,561	4,963,003
29 Environmental Affairs	2,488,514	117,015	146,682	180,823	97,647	162,359	450,975	191,900			208,166	159,320	
30 Human Settlements	16,291,759	1,087,079	1,264,080	1,285,702	1,329,285	1,388,825	1,443,321	1,483,725		1,311,948	1,187,975	1,422,256	
31 Mineral Resources	995,842	79,825	83,658	85,680	66,684	65,032	72,830	73,545	81,629	94,878	77,477	87,027	868,265
32 Rural Development and Land Reform	7,293,382	178,681 620,420	298,831	373,098	537,188	876,801 427,024	508,549	498,485	707,701	879,074	817,508	573,298	
33 Science and Technology 34 Tourism	4,127,983 1,183,816	620,420 329,572	203,891 33,746	44,820 { 41,167 }	296,209 28,741	427,024 43,855	92,200 219,000	799,690 58,256	107,825 63,824	374,790 37,359	309,430 61,807	354,139 79,322	3,630,438 996,649
35 Trade and Industry	6,194,208	329,572 368,697	366,710	283,193	28,741 590,247	43,855	219,000	507,448	385,310	651,037	753,544	395,656	4,971,003
36 Transport	25,289,083	4,083,251	2,488,885	1,927,216	3,108,084	779,397		2,384,902	1,202,051	1,665,446	2,029,736	1,540,517	22,825,641
		196,524	658,917	419,529	725,625	543,011	547,613	641,362	811,073	528,348	158,416	1,029,123	
Total appropriation by vote	2),3) 466,338,623	38,373,030	34,602,092	32,536,163	48,399,286	35,856,206	33,700,788	35,393,939	45,702,974	37,700,521	31,022,346	32,286,574	<del></del>
Plus: Direct charges against the National Povenue Fund						ļ	{	1 1 1					I I
Direct charges against the National Revenue Fund State debt cost (National Treasury)	67,606,879	1,682,068	1,946,554	10,663,269	3,877,772	2,519,559	12,148,295	1 220 712	1,440,570	11,197,832	4,555,421	2,011,769	53,382,821
Interest	67,478,888	1,682,068	1,946,554 1,942,446	10,662,027	3,877,772 3,858,275	2,519,559 2,510,763	12,148,295	<b>1,339,712</b> 1,338,880	1,440,570	11,197,832	4,555,421 4,552,822	2,011,769	53,382,821
Other Cost	127,991	2,536	4,108	1,242	3,656,275 19,497	2,510,765 8,796	12,140,308	832	3,264	964	2,599	8,767	54,392
Provincial equitable share (National Treasury)	265,139,448	21,747,817	21,747,817	21,747,816	21,747,814	21,747,813	21,747,813	21,747,811	21,747,810	24,769,861	22,129,026	22,129,025	243,010,423
General fuel levy sharing with metros (National Treasury)	7,542,361	-	-	-	-	2,514,120	- {	-	-	2,514,120	-	-	5,028,240
Other	10,751,327	345,876	1,088,413	770,269	843,282	827,808	1,141,792	168,342	1,642,837	989,599	930,450	190,641	8,939,309
President and Deputy President salary (The Presidency)	4,550	322	322	345	299	345	322	299	345	421	273	329	3,622
Members remuneration (Parliament)	1) 392,679	32,723	32,723	32,723	32,723	32,723	32,723	32,723	32,723	32,723	32,723	32,723	359,953
Skills levy and Setas (Higher Education and Training)	8,424,228	160,703	903,204	586,603	655,236	632,634	945,888	-	1,461,726		735,157	-	6,829,497
Judges and magistrates salaries (Justice and Constitutional Development)	1,929,870	152,128	152,164	150,598	155,024	162,106	162,859	135,320	148,043	208,109	162,297	157,589	1,746,237
Total direct charges against the National Revenue Fund	351,040,015	23,775,761	24,782,784	33,181,354	26,468,868	27,609,300	35,037,900	23,255,865	24,831,217	39,471,412	27,614,897	24,331,435	310,360,793
Projected underspending	(7,455,388)	-				-				   <u></u>	-		   <u>-</u>
Total  1) Reflects monthly requested funds	809,923,250	62,148,791	59,384,876	65,717,517	74,868,154	63,465,506	68,738,688	58,649,804	70,534,191	77,171,933	58,637,243	56,618,009	715,934,712

<sup>1)</sup> 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)