Table 2 Expenditure

R thousand		2010/11													
		Revised estimate	April	May	June	July	August	September	October	November	December	January	February	March	Year to date
		Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
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	12,806,807	63,538,100
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	56,174	836,436
2 Parliament	*1)*	1,201,621	141,050	63,536	74,651	157,081	71,821	71,821	148,389	74,979	82,660	140,078	86,797	92,858	1,205,721
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	9,624,020	44,437,705
4 Home Affairs		5,834,390	327,115	303,195	312,115	445,303	336,819	340,262	476,810	434,287	774,840	679,447	449,147	1,283,943	6,163,283
5 International Relations and Cooperation		4,715,818	101,494	375,823	240,360	353,496	322,788	381,125	268,940	306,952	254,487	344,447	236,796	896,528	4,083,236
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	836,615	6,731,410
7 Women, Children and People with Disabilities		106,190	-	-	-	-	-	-	-	433	3,319	47,022	12,866	16,669	80,309
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	7,448,429	50,764,303
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	49,141	522,332
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	6,858,204	47,260,385
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	45,842	537,220
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	85,019	628,759
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	410,223	1,815,607
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	8,401,919	150,575,623
13 Arts and Culture		2,441,245	238,728	111,249	132,555	279,685	160,151	159,069	291,570	109,335	225,080	120,830	83,878	336,489	2,248,619
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	357,604	5,515,151
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	1,615,146	20,918,003
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	390,090	23,751,738
17 Labour		1,835,823	295,282	81,090	112,076	121,662	130,023	110,770	302,356	156,403	120,796	93,924	124,873	172,755	1,822,010
18 Social Development		95,941,061	10,239,777	7,831,654	7,986,420	7,790,074	8,375,397	7,385,416	8,112,355	8,345,959	7,831,505	7,897,521	7,813,486	5,458,495	95,068,059
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	16,771	94,423	22,398	71,340	1,252,043
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	12,741,919	109,322,183
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	1,932,124	14,702,104
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	3,798,300	30,280,899
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	13,741	128,451
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	1,347,454	10,681,031
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	5,650,300	53,529,698
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	9,059,424	81,832,208
25 Agriculture, Forestry and Fisheries	*4)*	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	281,848	3,850,774
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	85,325	1,427,765
27 Economic Development		449,840	15,013	80,165	4,023	65,887	2,909	3,007	59,052	6,616	28,866	78,769	24,258	32,379	400,944
28 Energy		5,648,664	268,615	135,517	280,376	198,022	1,061,246	145,489	832,172	1,049,920	112,273	171,812	707,561	527,237	5,490,240
29 Environmental Affairs		2,488,514	117,015	146,682	180,823	97,647	162,359	450,975	191,900	130,102	221,375	208,166	159,320	323,470	2,389,834
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	1,458,539	1,311,948	1,187,975	1,422,256	1,424,627	16,087,362
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	126,319	994,584
32 Rural Development and Land Reform		7,293,382	178,681	298,831	373,098	537,188	876,801	508,549	498,485	707,701	879,074	817,508	573,298	873,474	7,122,688
33 Science and Technology		4,127,983	620,420	203,891	44,820	296,209	427,024	92,200	799,690	107,825	374,790	309,430	354,139	421,727	4,052,165
34 Tourism		1,183,816	329,572	33,746	41,167	28,741	43,855	219,000	58,256	63,824	37,359	61,807	79,322	146,912	1,143,561
35 Trade and Industry		6,194,208	368,697	366,710	283,193	590,247	435,372	233,789	507,448	385,310	651,037	753,544	395,656	823,200	5,794,203
36 Transport		25,289,083	4,083,251	2,488,885	1,927,216	3,108,084	779,397	1,616,156	2,384,902	1,202,051	1,665,446	2,029,736	1,540,517	2,315,211	25,140,852
37 Water Affairs	5)	8,203,193	196,524	658,917	419,529	725,625	543,011	547,613	641,362	811,073	528,348	158,416	1,029,123	1,677,695	7,937,236
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	50,458,498	456,032,417
Plus:															
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	1,339,712	1,440,570	11,197,832	4,555,421	2,011,769	12,844,023	66,226,844
Interest		67,478,888	1,679,532	1,942,446	10,662,027	3,858,275	2,510,763	12,146,508	1,338,880	1,437,306	11,196,868	4,552,822	2,003,002	12,841,986	66,170,415
Other Cost		127,991	2,536	4,108	1,242	19,497	8,796	1,787	832	3,264	964	2,599	8,767	2,037	56,429
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	22,129,025	265,139,448
General fuel levy sharing with metros (National Treasury)		7,542,361	-	-	-	-	2,514,120	-	-	-	2,514,120	-	-	2,514,121	7,542,361
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	1,738,621	10,677,930
President and Deputy President salary (The Presidency)		4,550	322	322	345	299	345	322	299	345	421	273	329	353	3,975
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	32,726	392,679
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	748,346	735,157	-	1,549,762	8,379,259
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	155,780	1,902,017
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	39,225,790	349,586,583
Projected underspending		(7,455,388)	-	-	-	-	-	-	-	-	-	-	-	-	-
Total		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	89,684,288	805,619,000

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)