Table 2 Expenditure

R thousand		2010/11									
		Revised estimate	April	May	June	July	August	September	October	November	Year to date
		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	40,845,491
1 The Presidency		807,463	33,895	146,373	32,232	34,242	131,126	32,966	31,702	139,378	581,914
2 Parliament	*1)*	1,201,621	141,050	63,536	74,651	157,081	71,821	71,821	148,389	74,979	803,328
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	30,087,742
4 Home Affairs		5,834,390	327,115	303,195	312,115	445,303	336,819	340,262	476,810	434,287	2,975,906
5 International Relations and Cooperation		4,715,818	101,494	375,823	240,360	353,496	322,788	381,125	268,940	306,952	2,350,978
6 Public Works		7,364,797	167,187	656,578	767,520	670,031	324,415	194,015	528,985	736,459	4,045,190
7 Women, Children and People with Disabilities		106,190	-	-	-	-	-	-	-	433	433
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	30,581,829
8 Government Communications and Information System		550,184	36,982	94,418	23,327	66,481	28,527	23,212	62,180	25,679	360,806
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	28,635,690
10 Public Enterprises		555,549	145,059	9,086	10,896	18,932	12,048	8,432	48,306	12,165	264,924
11 Public Service and Administration		658,653	43,885	67,293	58,522	75,356	62,071	(45,234)	51,960	80,856	394,709
12 Statistics South Africa		2,101,379	75,533	96,008	85,796	101,944	153,208	126,279	143,201	143,731	925,700
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	110,915,515
13 Arts and Culture		2,441,245	238,728	111,249	132,555	279,685	160,151	159,069	291,570	109,335	1,482,342
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	3,990,797
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	15,767,019
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	21,251,532
17 Labour		1,835,823	295,282	81,090	112,076	121,662	130,023	110,770	302,356	156,403	1,309,662
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	66,067,052
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	1,047,111
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	68,964,593
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	8,975,364
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	18,764,133
22 Independent Complaints Directorate		131,435	6,610	8,754	7,599	8,379	9,914	6,860	11,297	10,805	70,218
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	6,626,814
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	34,528,064
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	53,257,050
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	2,717,175
26 Communications		2,138,001	15,782	133,392	59,316	241,623	87,746	22,640	112,402	138,067	810,968
27 Economic Development		449,840	15,013	80,165	4,023	65,887	2,909	3,007	59,052	6,616	236,672
28 Energy		5,648,664	268,615	135,517	280,376	198,022	1,061,246	145,489	832,172	1,049,920	3,971,357
29 Environmental Affairs		2,488,514	117,015	146,682	180,823	97,647	162,359	450,975	191,900	130,102	1,477,503
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	10,740,556
31 Mineral Resources		995,842	79,825	83,658	85,680	66,684	65,032	72,830	73,545	81,629	608,883
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	3,979,334
33 Science and Technology		4,127,983	620,420	203,891	44,820	296,209	427,024	92,200	799,690	107,825	2,592,079
34 Tourism		1,183,816	329,572	33,746	41,167	28,741	43,855	219,000	58,256	63,824	818,161
35 Trade and Industry		6,194,208	368,697	366,710	283,193	590,247	435,372	233,789	507,448	385,310	3,170,766
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	17,589,942
37 Water Affairs	5)	8,203,193	196,524	658,917	419,529	725,625	543,011	547,613	641,362	811,073	4,543,654
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	304,564,478
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	35,617,799
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	35,575,737
Other Cost		127,991	2,536	4,108	1,242	19,497	8,796	1,787	832	3,264	42,062
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	173,982,511
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	168,342	1,642,837	6,828,619
President and Deputy President salary (The Presidency)		4,550	322	322	345	299	345	322	299	345	2,599
Members remuneration (Parliament)	*1)*	392,679	32,723	32,723	32,723	32,723	32,723	32,723	32,723	32,723	261,784
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	5,345,994
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	1,218,242
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	218,943,049
Projected underspending		(1,700,000)	-	-	-	-	-	-	-	-	-
Total		815,678,638	62,148,791	59,384,876	65,717,517	74,868,154	63,465,506	68,738,688	58,649,804	70,534,191	523,507,527

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)