

Table 2 Expenditure

		2010/11											Year to date
		Revised estimate	April	May	June	July	August	September	October	November	December		
R thousand		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	46 425.276	
1	The Presidency	807.463	33.895	146.373	32.232	34.242	131.126	32.966	31.702	139.378	34.305	616.219	
2	Parliament	1 201.621	141.050	63.536	74.651	157.081	71.821	71.821	148.389	74.979	82.660	885.988	
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	33 282.456	
4	Home Affairs	5 834.390	327.115	303.195	312.115	445.303	336.819	340.262	476.810	434.287	774.840	3 750.746	
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	2 605.465	
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	5 280.650	
7	Women, Children and People with Disabilities	106.190	-	-	-	-	-	-	-	433	3 319	3 752	
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	37 379.142	
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	390.206	
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	35 017.391	
10	Public Enterprises	555.549	145.059	9.086	10.896	18.932	12.048	8.432	48.306	12.165	198.964	463.888	
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	449.406	
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	1 058.251	
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	120 405.953	
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	1 707.422	
14	Basic Education	6 171.999	1 457.156	1 197.018	72.268	1 007.009	86.614	91.594	1 046.346	110.792	84.530	4 075.327	
15	Health	21 661.512	1 538.337	1 936.317	1 790.873	1 747.024	1 816.847	1 749.655	1 881.986	3 285.980	249.968	16 016.987	
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	22 213.320	
17	Labour	1 835.823	295.282	81.090	112.076	121.662	130.023	110.770	302.356	156.403	120.796	1 430.458	
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	73 898.557	
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	1 063.882	
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	78 396.625	
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	10 116.848	
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	21 568.335	
22	Independent Complaints Directorate	131.435	6.610	8.754	7.599	8.379	9.914	6.860	11.297	10.805	23.128	93.346	
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	7 624.427	
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	38 993.669	
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	59 658.003	
25	Agriculture, Forestry and Fisheries	3 953.854	451.076	168.335	212.270	588.998	283.033	190.733	575.171	247.559	341.253	3 058.428	
26	Communications	2 138.001	15.782	133.392	59.316	241.623	87.746	22.640	112.402	138.067	154.306	965.274	
27	Economic Development	449.840	15.013	80.165	4.023	65.887	2.909	3.007	59.052	6.616	28.866	265.538	
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	4 083.630	
29	Environmental Affairs	2 488.514	117.015	146.682	180.823	97.647	162.359	450.975	191.900	130.102	221.375	1 698.878	
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	12 052.504	
31	Mineral Resources	995.842	79.825	83.658	85.680	66.484	65.032	72.830	73.545	81.629	94.878	703.761	
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	4 858.408	
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	2 966.869	
34	Tourism	1 183.816	329.572	33.746	41.167	28.741	43.855	219.000	58.256	63.824	37.359	855.520	
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	3 821.803	
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	19 255.388	
37	Water Affairs	8 203.193	196.524	658.917	419.529	725.625	543.011	547.613	641.362	811.073	528.348	5 072.002	
Total appropriation by vote		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	342 264.999	
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	46 815.631	
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	46 772.605	
Other Cost		127.991	2.536	4.108	1.242	19.497	8.796	1.787	832	3.264	964	43.026	
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	198 752.372	
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	7 818.218	
President and Deputy President salary (The Presidency)		4 550	322	322	345	299	345	322	299	345	421	3 020	
Members remuneration (Parliament)		392 679	32 723	32 723	32 723	32 723	32 723	32 723	32 723	32 723	32 723	294 507	
Skills levy and Seitas (Higher Education and Training)		8 424 228	160 703	903 204	586 603	655 236	632 634	945 888	1 461 726	748 346	6 094 340	14 263 351	
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	1 426 351	
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	258 414.461	
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	77 171.933	600 679.460	

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)