

Table 2 Expenditure

		2010/11										Year to date
		Revised estimate	April	May	July	September	October	November	December	January		
R thousand		Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	
Central Government Administration		64,603,398	805,054	3,210,297	15,439,938	4,111,937	1,295,518	2,377,805	12,139,180	5,579,785	1,877,853	48,303,129
1 The Presidency	7)	807,463	33,895	146,373	34,242	131,126	32,966	31,702	139,378	34,305	28,738	644,957
2 Parliament		1,201,621	141,050	63,536	157,081	71,821	71,821	148,389	74,979	82,660	140,078	1,026,066
3 Cooperative Governance and Traditional Affairs		44,573,119	34,313	1,664,792	13,779,785	2,924,968	275,329	922,979	10,446,692	3,194,714	370,707	33,653,163
4 Home Affairs		5,834,390	327,115	303,195	445,303	336,819	340,262	476,810	434,287	774,840	679,447	4,430,193
5 International Relations and Cooperation		4,715,818	101,494	375,823	353,496	322,788	381,125	268,940	306,952	254,487	344,447	2,949,912
6 Public Works		7,364,797	167,187	656,578	670,031	324,415	194,015	528,985	736,459	1,235,460	267,414	5,548,064
7 Women, Children and People with Disabilities		106,190	-	-	-	-	-	433	3,319	47,022	50,774	-
Financial and Administrative Services		54,075,179	2,893,220	3,069,134	1,902,580	3,782,182	6,942,333	2,133,323	3,331,084	6,797,313	2,074,454	39,453,596
8 Government Communications and Information System		550,184	36,982	94,418	66,481	28,527	23,212	62,180	25,679	29,400	52,604	442,810
9 National Treasury		50,209,414	2,591,761	2,802,329	1,639,867	3,526,328	6,829,644	1,827,676	3,068,653	6,381,701	1,748,499	36,765,890
10 Public Enterprises		555,549	145,059	9,086	18,932	12,048	8,432	48,306	12,165	198,964	13,771	477,659
11 Public Service and Administration		658,653	43,885	67,293	75,356	62,071	(45,234)	51,960	80,856	54,697	49,002	498,408
12 Statistics South Africa		2,101,379	75,533	96,008	101,944	153,208	126,279	143,201	143,731	132,551	210,578	1,268,829
Social Services		153,083,331	18,891,445	14,861,173	13,105,876	13,246,226	11,483,949	13,595,243	14,146,076	9,490,438	11,680,807	132,086,760
13 Arts and Culture		2,441,245	238,728	111,249	279,685	160,151	159,069	291,570	109,335	225,080	120,830	1,828,252
14 Basic Education		6,171,999	1,457,156	119,018	1,007,009	86,614	91,594	1,046,346	110,792	84,530	975,724	5,051,051
15 Health		21,661,512	1,538,337	1,936,317	1,747,024	1,816,847	1,769,655	1,881,986	3,285,980	249,968	1,790,145	17,807,132
16 Higher Education and Training		23,776,202	5,001,547	4,246,810	1,996,668	2,662,634	1,953,816	1,846,690	2,112,461	961,788	708,240	22,921,560
17 Labour		1,835,823	295,282	81,090	121,662	130,023	110,770	302,356	156,403	120,796	93,924	1,524,382
18 Social Development		95,941,061	10,239,777	7,831,654	7,790,074	8,375,397	7,385,416	8,112,355	8,345,959	7,831,505	7,897,521	81,796,078
19 Sport and Recreation South Africa		1,255,489	120,618	535,035	163,754	14,560	13,629	113,940	25,146	16,771	94,423	1,158,305
Justice, Crime Prevention and Security		110,318,576	7,971,761	7,398,679	10,076,652	8,559,251	8,432,686	9,069,458	9,696,418	9,432,032	9,096,640	87,493,265
20 Correctional Services		15,427,465	1,053,752	1,017,594	1,239,671	1,095,845	1,096,902	1,161,491	1,309,755	1,141,484	1,147,850	11,264,698
21 Defence and Military Veterans		30,442,591	1,794,493	2,023,926	3,276,333	2,505,425	2,519,878	2,355,573	2,145,764	2,804,202	2,595,756	24,164,091
22 Independent Complaints Directorate		131,435	6,610	8,754	8,379	9,914	6,860	11,297	10,805	23,128	8,841	102,187
23 Justice and Constitutional Development		10,787,345	624,062	734,309	879,286	787,187	766,014	1,103,076	891,630	997,613	864,404	8,488,831
24 Police		53,529,740	4,492,844	3,614,096	4,672,983	4,160,880	4,043,032	4,438,021	5,338,464	4,465,605	4,479,789	43,473,458
Economic Services and Infrastructure Development		84,258,139	7,811,550	6,062,809	7,874,240	6,156,610	5,546,302	8,218,110	6,390,216	6,400,953	6,292,592	65,950,595
25 Agriculture, Forestry and Fisheries	4)	3,953,854	451,076	168,335	588,998	283,033	190,733	575,171	247,559	341,253	332,895	3,391,323
26 Communications		2,138,001	15,782	133,392	241,623	87,746	22,640	112,402	138,067	154,306	105,057	1,070,331
27 Economic Development		449,840	15,013	80,165	65,887	2,909	3,007	59,052	6,616	28,866	78,769	344,307
28 Energy		5,668,664	268,615	135,517	198,022	1,061,246	145,489	832,172	1,049,920	112,273	171,812	4,255,442
29 Environmental Affairs		2,488,514	117,015	146,682	97,647	162,359	450,975	191,900	130,102	221,375	208,166	1,907,044
30 Human Settlements		16,291,759	1,087,079	1,264,080	1,329,285	1,388,825	1,443,321	1,483,725	1,458,539	1,311,948	1,187,975	13,240,479
31 Mineral Resources		995,842	79,825	83,658	66,684	65,032	72,830	73,545	81,629	94,878	77,477	781,238
32 Rural Development and Land Reform		7,293,382	178,681	298,831	537,188	876,801	508,549	498,485	707,701	879,074	817,508	5,675,916
33 Science and Technology		4,127,983	620,420	203,891	296,209	427,024	92,200	799,690	107,825	374,790	309,430	3,276,299
34 Tourism		1,183,816	329,572	33,746	28,741	43,855	219,000	58,256	63,824	37,359	61,807	917,327
35 Trade and Industry		6,194,208	368,697	366,710	590,247	435,372	233,789	507,448	385,310	651,037	753,544	4,575,347
36 Transport		25,289,083	4,083,251	2,488,885	3,108,084	779,397	1,616,156	2,384,902	1,202,051	1,665,446	2,029,736	21,285,124
37 Water Affairs	5)	8,203,193	196,524	658,917	725,625	543,011	547,613	641,362	811,073	528,348	158,416	5,230,418
Total appropriation by vote	2,3)	466,338,623	38,373,030	34,602,092	48,399,286	35,856,206	33,700,788	35,393,939	45,702,974	37,700,521	31,022,346	373,287,345
Plus:												
Direct charges against the National Revenue Fund												
State debt cost (National Treasury)		67,606,879	1,682,068	1,946,554	3,877,772	2,519,559	12,148,295	1,339,712	1,440,570	11,197,832	4,555,421	51,371,052
Interest		67,478,888	1,679,532	1,942,446	3,858,275	2,510,763	12,146,508	1,338,880	1,437,306	11,196,868	4,552,822	51,325,427
Other Cost		127,991	2,536	4,108	19,497	8,796	1,787	832	3,264	964	2,599	45,625
Provincial equitable share (National Treasury)		265,139,448	21,747,817	21,747,817	21,747,814	21,747,813	21,747,813	21,747,811	21,747,810	24,769,861	22,129,026	220,881,398
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	843,282	827,808	1,141,792	168,342	1,642,837	989,599	930,450	8,748,668
President and Deputy President salary (The Presidency)		4,550	322	322	299	345	322	299	345	421	273	3,293
Members remuneration (Parliament)	7)	392,679	32,723	32,723	32,723	32,723	32,723	32,723	32,723	32,723	32,723	327,230
Skills levy and Setas (Higher Education and Training)		8,424,228	160,703	903,204	655,236	632,634	945,888	-	1,461,726	748,346	735,157	6,829,497
Judges and magistrates salaries (Justice and Constitutional Development)		1,929,870	152,128	152,164	155,024	162,106	162,859	135,320	148,043	208,109	162,297	1,588,648
Total direct charges against the National Revenue Fund		351,040,015	23,775,761	24,782,784	26,468,868	27,609,300	35,037,900	23,255,865	24,831,217	39,471,412	27,614,897	286,029,358
Projected underspending		(1,700,000)	-	-	-	-	-	-	-	-	-	-
Total		815,678,638	62,148,791	59,384,876	74,868,154	63,465,506	68,738,688	58,649,804	70,534,191	77,171,933	58,637,243	659,316,703

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)