

Table 2 Expenditure

Summary table of national revenue, expenditure and borrowing for the period April to									
	2010/11								
	Revised estimate	April	May	June	July	August	September	October	Year to date
	Total	Total	Total	Total	Total	Total	Total	Total	Total
R thousand									
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	28 706,311
1 The Presidency	807 463	33 895	146 373	32 232	34 242	131 126	32 966	31 702	442 536
2 Parliament	1 201 621	141 050	63 536	74 651	157 081	71 821	71 821	148 389	728 349
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	19 641 050
4 Home Affairs	5 834 390	327 115	303 195	312 115	445 303	336 819	340 262	476 810	2 541 619
5 International Relations and Cooperation	4 715 818	101 494	375 823	240 360	353 496	322 788	381 125	268 940	2 044 026
6 Public Works	7 364 797	167 187	656 578	767 520	670 031	324 415	194 015	528 985	3 308 731
7 Women, Children and People with Disabilities	106 190	-	-	-	-	-	-	-	-
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	27 250 745
8 Government Communications and Information System	550 184	36 982	94 418	23 327	66 481	28 527	23 212	62 180	335 127
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	25 567 037
10 Public Enterprises	555 549	145 059	9 086	10 896	18 932	12 048	8 432	48 306	252 759
11 Public Service and Administration	658 653	43 885	67 293	58 522	75 356	62 071	(45 234)	51 960	313 853
12 Statistics South Africa	2 101 379	75 533	96 008	85 796	101 944	153 208	126 279	143 201	781 969
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	96 769,439
13 Arts and Culture	2 441 245	238 728	111 249	132 555	279 685	160 151	159 069	291 570	1 373 007
14 Basic Education	6 171 999	1 457 156	119 018	72 268	1 007 009	86 614	91 594	1 046 346	3 880 005
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	12 481 039
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	19 139 071
17 Labour	1 835 823	295 282	81 090	112 076	121 662	130 023	110 770	302 356	1 153 259
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	57 721 093
19 Sport and Recreation South Africa	1 255 489	120 618	535 035	60 429	163 754	14 560	13 629	113 940	1 021 965
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	59 268,175
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	7 665 609
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	16 618 369
22 Independent Complaints Directorate	131 435	6 610	8 754	7 599	8 379	9 914	6 860	11 297	59 413
23 Justice and Constitutional Development	10 787 345	624 062	734 309	841 250	879 286	787 187	766 014	1 103 076	5 735 184
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	29 189 600
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	46 866,834
25 Agriculture, Forestry and Fisheries	3 953 854	451 076	168 335	212 270	588 998	283 033	190 733	575 171	2 469 616
26 Communications	2 138 001	15 782	133 392	59 316	241 623	87 746	22 640	112 402	672 901
27 Economic Development	449 840	15 013	80 165	4 023	65 887	2 909	3 007	59 052	230 056
28 Energy	5 648 664	268 615	135 517	280 376	198 022	1 061 246	145 489	832 172	2 921 437
29 Environmental Affairs	2 488 514	117 015	146 682	180 823	97 647	162 359	450 975	191 900	1 347 401
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	9 282 017
31 Mineral Resources	995 842	79 825	83 658	85 680	66 684	65 032	72 830	73 545	527 254
32 Rural Development and Land Reform	7 293 382	178 681	298 831	373 098	537 188	876 801	508 549	498 485	3 271 633
33 Science and Technology	4 127 983	620 420	203 891	44 820	296 209	427 024	92 200	799 690	2 484 254
34 Tourism	1 183 816	329 572	33 746	41 167	28 741	43 855	219 000	58 256	754 337
35 Trade and Industry	6 194 208	368 697	366 710	283 193	590 247	435 372	233 789	507 448	2 785 456
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	16 387 891
37 Water Affairs	8 203 193	196 524	658 917	419 529	725 625	543 011	547 613	641 362	3 732 581
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	258 861,504
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	34 177,229
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	34 138 431
Other Cost	127 991	2 536	4 108	1 242	19 497	8 796	1 787	832	38 798
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	152 234,701
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	5 185,782
President and Deputy President salary (The Presidency)	4 550	322	322	345	299	345	322	299	2 254
Members remuneration (Parliament)	392 679	32 723	32 723	32 723	32 723	32 723	32 723	32 723	229 061
Skills levy and Setas (Higher Education and Training)	8 424 228	160 703	903 204	586 603	655 236	632 634	945 888	-	3 884 268
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	1 070 199
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	194 111,832
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	452 973,336

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)