

Table 2 Expenditure

R thousand		2009/10			
		Budget estimate	April	May	Year to date
		Total	Total	Total	Total
<b>Central Government Administration</b>		<b>16,984,515</b>	<b>1,346,733</b>	<b>762,335</b>	<b>2,109,068</b>
1 The Presidency		324,837	28,426	29,389	57,815
2 Parliament	1)	974,062	108,543	46,800	155,343
3 Foreign Affairs		5,337,029	89,514	138,288	227,802
4 Home Affairs		5,050,587	838,137	358,938	1,197,075
5 Public Works		5,298,000	282,113	188,920	471,033
<b>Financial and Administrative Services</b>		<b>64,363,197</b>	<b>6,032,435</b>	<b>3,301,497</b>	<b>9,333,932</b>
6 Government Communications and Information System		481,995	83,782	30,146	113,928
7 National Treasury		61,676,230	5,740,136	3,090,770	8,830,906
8 Public Administration Leadership and Management Academy		119,272	2,962	12,120	15,082
9 Public Service and Administration		355,801	18,204	30,526	48,730
10 Public Service Commission		121,251	10,732	9,249	19,981
11 Statistics South Africa		1,608,648	176,619	128,686	305,305
<b>Social Services</b>		<b>132,363,346</b>	<b>15,269,735</b>	<b>13,260,814</b>	<b>28,530,549</b>
12 Arts and Culture		2,623,451	294,783	108,805	403,588
13 Education		21,287,171	4,582,193	3,818,389	8,400,582
14 Health		17,058,094	1,405,185	1,694,656	3,099,841
15 Labour		2,126,372	313,483	100,805	414,288
16 Social Development		86,408,338	8,662,369	6,825,849	15,488,218
17 Sport and Recreation South Africa		2,859,920	11,722	712,310	724,032
<b>Justice and Protection Services</b>		<b>101,445,516</b>	<b>7,067,590</b>	<b>6,976,005</b>	<b>14,043,595</b>
18 Correctional Services		13,238,568	868,246	1,057,524	1,925,770
19 Defence		32,024,384	1,722,688	1,470,045	3,192,733
20 Independent Complaints Directorate		114,865	8,001	7,373	15,374
21 Justice and Constitutional Development		9,658,006	615,789	849,972	1,465,761
22 Safety and Security		46,409,693	3,852,866	3,591,091	7,443,957
<b>Economic Services and Infrastructure Development</b>		<b>114,486,576</b>	<b>9,129,590</b>	<b>5,929,829</b>	<b>15,059,419</b>
23 Agriculture		2,792,759	363,697	162,902	526,599
24 Communications		2,266,863	44,791	153,452	198,243
25 Environmental Affairs and Tourism		3,480,783	492,553	169,572	662,125
26 Housing		13,588,573	1,714,015	1,231,068	2,945,083
27 Land Affairs		6,099,058	900,644	809,980	1,710,624
28 Minerals and Energy		4,647,196	500,721	306,603	807,324
29 Provincial and Local Government		35,607,039	920,353	443,803	1,364,156
30 Public Enterprises		3,797,346	386,890	187,205	574,095
31 Science and Technology		4,234,111	613,475	71,533	685,008
32 Trade and Industry		6,344,192	587,373	393,955	981,328
33 Transport		23,734,829	2,343,399	1,541,886	3,885,285
34 Water Affairs and Forestry		7,893,827	261,679	457,870	719,549
<b>Total appropriation by vote</b>	2), 3)	<b>429,643,150</b>	<b>38,846,083</b>	<b>30,230,480</b>	<b>69,076,563</b>
Plus:					
<b>Direct charges against the National Revenue Fund</b>					
State debt cost (National Treasury)	1)	55,268,000	1,893,082	1,668,775	3,561,857
Interest		55,212,000	1,892,572	1,651,562	3,544,134
Other Cost		56,000	510	17,213	17,723
Provincial equitable share (National Treasury)		231,050,881	20,101,427	19,639,326	39,740,753
General fuel levy sharing with metros (National Treasury)		6,800,104	-	-	-
Other		9,800,631	826,485	810,627	1,637,112
President and Deputy President salary (The Presidency)		4,284	312	198	510
Members remuneration (Parliament)		376,678	31,390	31,390	62,780
Skills levy and Setas (Labour)	1)	7,749,980	644,097	635,984	1,280,081
Judges and magistrates salaries (Justice and Constitutional Development)		1,669,689	150,686	143,055	293,741
<b>Total direct charges against the National Revenue Fund</b>		<b>302,919,616</b>	<b>22,820,994</b>	<b>22,118,728</b>	<b>44,939,722</b>
<b>Contingency reserve</b>		<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>		<b>738,562,766</b>	<b>61,667,077</b>	<b>52,349,208</b>	<b>114,016,285</b>

1) Reflects monthly request for funds for Parliament and State debt cost

2) Departments are grouped according to functional areas that are not related to the GFS functional classification of government operations

3) Negative amounts reflects the reallocation of spending to the correct economic classification