

Table 2 Expenditure

R thousand	2009/10						
	Budget estimate	April	May	June	July	August	Year to date
	Total	Total	Total	Total	Total	Total	Total
Central Government Administration	16,984,515	1,346,733	762,335	1,375,011	1,244,248	1,455,066	6,183,393
1 The Presidency	324,837	28,426	29,389	32,810	34,095	27,643	152,363
2 Parliament	974,062	108,543	46,800	53,959	124,836	56,528	390,666
3 Foreign Affairs	5,337,029	89,514	138,288	237,670	202,246	767,323	1,435,041
4 Home Affairs	5,050,587	838,137	358,938	334,822	302,175	316,977	2,151,049
5 Public Works	5,298,000	282,113	188,920	715,750	580,896	286,595	2,054,274
Financial and Administrative Services	64,363,197	6,032,435	3,301,497	9,376,548	1,900,769	4,011,220	24,622,469
6 Government Communications and Information System	481,995	83,782	30,146	27,970	65,233	20,339	227,470
7 National Treasury	61,676,230	5,740,136	3,090,770	9,145,706	1,649,449	3,831,291	23,457,352
8 Public Administration Leadership and Management Academy	119,272	2,962	12,120	9,087	16,341	9,811	50,321
9 Public Service and Administration	355,801	18,204	30,526	29,924	35,001	22,266	135,921
10 Public Service Commission	121,251	10,732	9,249	10,545	19,940	9,777	60,243
11 Statistics South Africa	1,608,648	176,619	128,686	153,316	114,805	117,736	691,162
Social Services	132,363,346	15,269,735	13,260,814	11,233,879	12,888,244	10,441,378	63,094,050
12 Arts and Culture	2,623,451	294,783	108,805	116,746	287,066	171,540	978,940
13 Education	21,287,171	4,582,193	3,818,389	1,595,137	2,472,476	2,352,377	14,820,572
14 Health	17,058,094	1,405,185	1,694,656	1,377,793	1,496,579	1,447,441	7,421,654
15 Labour	2,126,372	313,483	100,805	204,572	97,714	114,900	831,474
16 Social Development	86,408,338	8,662,369	6,825,849	7,104,681	8,380,782	6,340,605	37,314,286
17 Sport and Recreation South Africa	2,859,920	11,722	712,310	834,950	2,627	14,515	1,727,124
Justice, Crime Prevention and Security	101,445,516	7,067,590	6,976,005	7,819,926	8,343,211	8,357,139	38,563,871
18 Correctional Services	13,238,568	868,246	1,057,524	966,643	1,374,959	1,258,832	5,526,204
19 Defence	32,024,384	1,722,688	1,470,045	2,820,673	2,153,984	2,525,652	10,693,042
20 Independent Complaints Directorate	114,865	8,001	7,373	6,746	9,035	7,993	39,148
21 Justice and Constitutional Development	9,658,006	615,789	849,972	727,191	766,061	747,485	3,706,498
22 Safety and Security	46,409,693	3,852,866	3,591,091	3,298,673	4,039,172	3,817,177	18,598,979
Economic Services and Infrastructure Development	114,486,576	9,129,590	5,929,829	7,986,524	18,253,952	6,933,896	48,233,791
23 Agriculture	2,792,759	363,697	162,902	128,560	566,384	155,035	1,376,578
24 Communications	2,266,863	44,791	153,452	73,444	207,869	84,359	563,915
25 Environmental Affairs and Tourism	3,480,783	492,553	169,572	347,604	261,064	205,384	1,476,177
26 Housing	13,588,573	1,714,015	1,231,068	1,136,038	1,222,712	1,156,064	6,459,897
27 Land Affairs	6,099,058	900,644	809,980	381,230	578,260	157,062	2,827,176
28 Minerals and Energy	4,647,196	500,721	306,603	401,168	524,335	432,096	2,164,923
29 Provincial and Local Government	35,607,039	920,353	443,803	893,994	11,389,696	742,258	14,390,104
30 Public Enterprises	3,797,346	386,890	187,205	226,562	175,748	204,412	1,180,817
31 Science and Technology	4,234,111	613,475	71,533	125,258	361,721	276,913	1,448,900
32 Trade and Industry	6,344,192	587,373	393,955	466,260	486,410	514,990	2,448,988
33 Transport	23,734,829	2,343,399	1,541,886	2,980,979	1,712,592	2,710,971	11,289,827
34 Water Affairs and Forestry	7,893,827	261,679	457,870	825,427	767,161	294,352	2,606,489
Total appropriation by vote	429,643,150	38,846,083	30,230,480	37,791,888	42,630,424	31,198,699	180,697,574
Plus:							
Direct charges against the National Revenue Fund							
State debt cost (National Treasury)	55,268,000	1,893,082	1,668,775	8,766,455	3,081,896	3,188,956	18,599,164
Interest	55,212,000	1,892,572	1,651,562	8,741,197	3,075,461	3,188,717	18,549,509
Other Cost	56,000	510	17,213	25,258	6,435	239	49,655
Provincial equitable share (National Treasury)	231,050,881	20,101,427	19,639,326	18,715,121	20,101,427	18,715,121	97,272,422
General fuel levy sharing with metros (National Treasury)	6,800,104	-	-	-	-	-	-
Other	9,800,631	826,485	810,627	778,711	800,721	783,314	3,999,858
President and Deputy President salary (The Presidency)	4,284	312	198	406	1,380	312	2,608
Members remuneration (Parliament)	376,678	31,390	31,390	31,390	31,390	31,390	156,950
Skills levy and Setas (Labour)	7,749,980	644,097	635,984	612,316	632,620	614,551	3,139,568
Judges and magistrates salaries (Justice and Constitutional Development)	1,669,689	150,686	143,055	134,599	135,331	137,061	700,732
Total direct charges against the National Revenue Fund	302,919,616	22,820,994	22,118,728	28,260,287	23,984,044	22,687,391	119,871,444
Contingency reserve	6,000,000	-	-	-	-	-	-
Total	738,562,766	61,667,077	52,349,208	66,052,175	66,614,468	53,886,090	300,569,018

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) Any negative amounts reflected against the votes indicates the reallocation of spending to the correct economic classification