

Table 2 Expenditure

	2009/10									
	Revised Budget	April	May	June	July	August	September	October	November	Year to date
R thousand	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
Central Government Administration	18,468,172	1,346,733	762,335	1,375,011	1,244,248	1,455,066	910,178	1,245,458	1,499,951	9,838,980
1 The Presidency	494,301	28,426	29,389	32,810	34,095	27,643	25,099	27,943	37,367	242,772
2 Parliament	1,108,002	108,543	46,800	53,959	124,836	56,528	65,580	123,628	61,717	641,591
3 International Relations and Cooperation	5,552,955	89,514	138,288	237,670	202,246	767,323	112,555	127,733	599,612	2,274,941
4 Home Affairs	5,263,784	838,137	358,938	334,822	302,175	316,977	337,188	343,843	341,451	3,173,531
5 Public Works	6,049,130	282,113	188,920	715,750	580,896	286,595	369,756	622,311	459,804	3,506,145
Financial and Administrative Services	65,740,313	6,032,435	3,301,497	9,376,548	1,900,769	4,011,220	8,868,842	2,937,527	3,677,999	40,106,837
6 Government Communications and Information System	496,780	83,782	30,146	27,970	65,233	20,339	23,391	72,742	24,425	348,028
7 National Treasury	62,845,570	5,740,136	3,090,770	9,145,706	1,649,449	3,831,291	8,649,242	2,661,673	3,502,346	38,270,613
8 Public Administration Leadership and Management Academy	121,115	2,962	12,120	9,087	16,341	9,811	9,621	8,720	15,046	83,708
9 Public Service and Administration	429,833	18,204	30,526	29,924	35,001	22,266	23,355	45,318	28,814	233,408
10 Public Service Commission	131,841	10,732	9,249	10,545	19,940	9,777	10,824	13,266	10,589	94,922
11 Statistics South Africa	1,715,174	176,619	128,686	153,316	114,805	117,736	152,409	135,808	96,779	1,076,158
Social Services	134,386,805	15,269,735	13,260,814	11,233,879	12,888,244	10,441,378	11,494,333	11,645,633	10,474,608	96,708,624
12 Arts and Culture	2,632,110	294,783	108,805	116,746	287,066	171,540	98,976	263,153	141,836	1,482,905
13 Education	21,848,857	4,582,193	3,818,389	1,595,137	2,472,476	2,352,377	1,546,789	1,867,945	1,553,132	19,788,438
14 Health	18,423,459	1,405,185	1,694,656	1,377,793	1,496,579	1,447,441	1,435,283	1,489,984	1,265,969	11,612,890
15 Labour	2,090,284	313,483	100,805	204,572	97,714	114,900	253,718	222,143	106,519	1,413,854
16 Social Development	86,508,187	8,662,369	6,825,849	7,104,681	8,380,782	6,340,605	8,145,527	7,218,102	7,081,890	59,759,805
17 Sport and Recreation South Africa	2,883,908	11,722	712,310	834,950	153,627	14,515	14,040	584,306	325,262	2,650,732
Justice, Crime Prevention and Security	102,668,394	7,067,590	6,976,005	7,819,926	8,343,211	8,357,139	8,198,411	9,911,305	7,588,752	64,262,339
18 Correctional Services	13,834,545	868,246	1,057,524	966,643	1,374,959	1,258,832	1,012,879	1,405,951	1,109,013	9,054,047
19 Defence and Military Veterans	31,325,256	1,722,688	1,470,445	2,820,673	2,153,984	2,525,652	2,503,760	3,036,118	1,626,474	17,859,394
20 Independent Complaints Directorate	116,467	8,001	7,373	9,035	7,993	9,055	9,276	8,521	6,000	66,000
21 Justice and Constitutional Development	9,770,131	615,789	849,972	727,191	766,061	747,485	761,368	850,656	735,503	6,054,025
22 Police	47,621,995	3,852,866	3,591,091	3,298,673	4,039,172	3,817,177	3,911,349	4,609,304	4,109,241	31,228,873
Economic Services and Infrastructure Development	117,617,418	9,129,590	5,929,829	7,986,524	18,253,952	6,933,896	7,923,931	7,625,798	14,470,767	78,254,287
23 Agriculture	3,763,800	363,697	162,902	128,560	566,384	155,035	124,735	273,742	298,080	2,073,135
24 Communications	2,470,494	44,791	153,452	73,444	207,869	84,359	197,829	54,805	561,267	1,377,816
25 Environmental Affairs and Tourism	3,510,641	492,553	169,572	347,604	261,064	205,384	168,277	321,618	296,501	2,262,573
26 Human Settlements	13,604,805	1,714,015	1,231,068	1,136,038	1,222,712	1,156,064	1,184,910	1,188,973	1,446,986	10,280,766
27 Rural Development and Land Reform	6,391,091	900,644	809,980	381,230	578,260	157,062	234,256	265,294	283,334	3,610,060
28 Minerals and Energy	4,682,004	500,721	306,603	401,168	524,335	432,096	420,446	228,469	376,694	3,190,532
29 Cooperative Governance and Traditional Affairs	36,527,133	920,353	443,803	893,994	11,389,696	742,258	919,324	706,414	8,169,711	24,185,553
30 Public Enterprises	3,991,160	386,890	187,205	226,562	175,748	204,412	1,752,580	184,554	138,677	3,256,628
31 Science and Technology	4,261,695	613,475	71,533	125,258	361,721	276,913	192,369	635,450	414,750	2,691,469
32 Trade and Industry	6,402,076	587,373	393,955	466,260	486,410	514,990	596,610	516,371	390,412	3,952,381
33 Transport	24,238,517	2,343,399	1,541,886	2,980,979	1,712,592	2,710,971	1,638,229	2,272,317	1,615,005	16,815,378
34 Water Affairs and Forestry	7,774,002	261,679	457,870	825,427	767,161	294,352	494,366	977,791	479,530	4,557,996
35 Agriculture, Forestry and Fisheries	-	-	-	-	-	-	-	-	-	-
43 Water Affairs	-	-	-	-	-	-	-	-	-	-
Total appropriation by vote	438,881,102	38,846,083	30,230,480	37,791,888	42,630,424	31,198,699	37,395,695	33,365,721	37,712,077	289,171,067
Plus:										
Direct charges against the National Revenue Fund										
State debt cost (National Treasury)	59,994,954	1,893,082	1,668,775	8,766,455	3,081,896	3,188,956	9,625,403	1,282,096	1,452,993	30,959,656
Interest	59,895,596	1,892,572	1,651,562	8,741,197	3,075,461	3,188,717	9,622,509	1,267,358	1,452,118	30,891,494
Other Cost	99,358	510	17,213	25,258	6,435	239	2,894	14,738	875	68,162
Provincial equitable share (National Treasury)	240,046,103	20,101,427	19,639,326	18,715,121	20,101,427	18,715,121	19,408,275	22,370,377	22,139,326	161,190,400
General fuel levy sharing with metros (National Treasury)	6,800,104	-	-	-	-	-	153,731	-	1,526,390	1,680,121
Other	9,800,631	826,485	810,627	778,711	800,721	786,312	798,528	839,912	826,182	6,467,478
President and Deputy President salary (The Presidency)	4,284	312	198	406	1,380	312	312	(756)	334	2,498
Members remuneration (Parliament)	376,678	31,390	31,390	31,390	31,390	31,390	31,390	31,390	31,390	251,120
Skills levy and Setas (Labour)	7,749,980	644,097	635,984	612,316	632,620	614,551	630,925	650,393	655,941	5,076,827
Judges and magistrates salaries (Justice and Constitutional Development)	1,669,689	150,686	143,055	134,599	135,331	140,059	135,901	158,885	138,517	1,137,033
Total direct charges against the National Revenue Fund	316,641,792	22,820,994	22,118,728	28,260,287	23,984,044	22,690,389	29,985,937	24,492,385	25,944,891	200,297,655
Projected underspending	(3,000,000)	-	-	-	-	-	-	-	-	-
Total	752,522,894	61,667,077	52,349,208	66,052,175	66,614,468	53,889,088	67,381,632	57,858,106	63,656,968	489,468,722

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 Agriculture, Forestry and Fisheries (vote 35) have been included with Agriculture (vote 23)

5) Funds appropriated for Water Affairs (vote 43) have been included with Water Affairs and Forestry (vote 34)