

Table 2 Expenditure

		2009/10												
		Revised estimate	April	May	June	July	August	September	October	November	December	January	February	Year to date
		Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
R thousand														
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	1,998,791	916,172	1,684,682	14,438,625
1 The Presidency		494,301	28,426	29,389	32,810	34,095	27,643	25,099	27,943	37,367	38,624	39,066	112,525	432,987
2 Parliament		1,108,002	108,543	46,800	53,959	124,836	56,528	65,580	123,628	61,717	128,652	144,342	92,887	1,007,472
3 International Relations and Cooperation		5,552,955	89,514	138,288	237,670	202,246	767,323	112,555	127,733	599,612	342,929	298,919	483,406	3,400,195
4 Home Affairs		5,263,784	838,137	358,938	334,822	302,175	316,977	337,188	343,843	341,451	570,237	326,960	377,889	4,448,617
5 Public Works		6,049,130	282,113	188,920	715,750	580,896	286,595	369,756	622,311	459,804	918,349	106,885	617,975	5,149,354
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	9,964,646	1,607,083	4,146,822	55,825,388
6 Government Communications and Information System		496,780	83,782	30,146	27,970	65,233	20,339	23,391	72,742	24,425	20,381	24,774	61,420	454,603
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	9,777,601	1,455,199	3,927,544	53,430,957
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	12,246	4,498	11,960	112,412
9 Public Service and Administration		429,833	18,204	30,526	29,924	35,001	22,266	23,355	45,318	28,814	32,084	28,073	38,120	331,685
10 Public Service Commission		131,841	10,732	9,249	10,545	19,940	9,777	10,824	13,266	10,589	9,090	9,055	9,852	122,919
11 Statistics South Africa		1,715,174	176,619	128,686	153,316	114,805	117,736	152,409	135,808	96,779	113,244	85,484	97,926	1,372,812
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	9,316,062	9,877,287	9,812,622	125,714,595
12 Arts and Culture		2,632,110	294,783	108,805	116,746	287,066	171,540	98,976	263,153	141,836	155,022	188,231	135,576	1,961,734
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	160,195	631,950	520,937	21,101,520
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	1,264,274	1,911,149	1,809,594	16,597,907
15 Labour		2,090,284	313,483	100,805	204,572	97,714	114,900	253,718	222,143	106,519	150,199	132,234	153,357	1,849,644
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	7,558,451	6,939,689	7,152,915	81,410,860
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	27,921	74,034	40,243	2,792,930
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	7,951,465	8,532,902	9,456,712	90,203,418
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	1,109,306	982,678	1,277,808	12,423,839
19 Defence and Military Veterans		31,325,256	1,722,688	1,470,045	2,820,673	2,153,984	2,525,652	2,503,760	3,036,118	1,626,474	2,269,561	2,381,964	3,113,151	25,624,070
20 Independent Complaints Directorate		116,467	8,001	7,373	6,746	9,035	7,993	9,055	9,276	8,521	7,928	7,388	9,575	90,891
21 Justice and Constitutional Development		9,770,131	615,789	849,972	727,191	766,061	747,485	761,368	850,656	735,503	721,313	861,436	1,073,096	8,709,870
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	3,843,357	4,299,436	3,983,082	43,354,748
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	8,091,981	6,010,789	7,845,565	100,202,622
23 Agriculture		3,763,800	363,697	162,902	128,560	566,384	155,035	124,735	273,742	298,080	238,274	138,703	388,681	2,838,793
24 Communications		2,470,494	44,791	153,452	73,444	207,869	84,359	197,829	54,805	561,267	166,296	114,452	25,273	1,683,837
25 Environmental Affairs and Tourism		3,510,641	492,553	169,572	347,604	261,064	205,384	168,277	321,618	296,501	335,927	256,442	284,543	3,139,485
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	1,136,971	926,085	931,595	13,275,417
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	231,647	201,017	388,009	4,430,733
28 Minerals and Energy		4,682,004	500,721	306,603	401,168	524,335	432,096	420,446	228,469	376,694	137,143	314,163	132,553	3,774,391
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	1,332,396	556,710	2,381,591	28,456,250
30 Public Enterprises		3,991,160	386,890	187,205	226,562	175,748	204,412	1,752,580	184,554	138,677	339,956	150,412	109,146	3,856,142
31 Science and Technology		4,261,695	613,475	71,533	125,258	361,721	276,913	192,369	635,450	414,750	352,535	432,851	225,516	3,702,371
32 Trade and Industry		6,402,076	587,373	393,955	466,260	486,410	514,990	596,610	516,371	390,412	655,150	454,804	438,187	5,500,522
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	2,296,288	1,931,877	1,866,348	22,909,891
34 Water Affairs and Forestry		7,774,002	261,679	457,870	825,427	767,161	294,352	494,366	977,791	479,350	869,398	533,273	674,123	6,634,790
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	37,322,945	26,944,233	32,946,403	386,384,648
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	9,499,552	3,261,558	2,405,148	46,125,914
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	9,495,025	3,261,161	2,393,326	46,041,006
Other Cost		99,358	510	17,213	25,258	6,435	239	2,894	14,738	875	4,527	397	11,822	84,908
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	17,927,219	21,731,685	19,251,824	220,101,128
General fuel levy sharing with metros (National Treasury)		6,800,104	-	-	-	-	-	153,731	-	1,526,390	2,266,701	-	-	3,946,822
Other		9,800,631	826,485	810,627	778,711	800,721	786,312	798,528	839,912	826,182	855,858	891,227	921,933	9,136,496
President and Deputy President salary (The Presidency)		4,284	312	198	406	1,380	312	312	(756)	334	298	389	322	3,507
Members remuneration (Parliament)		376,678	31,390	31,390	31,390	31,390	31,390	31,390	31,390	31,390	31,390	31,390	31,390	345,290
Skills levy and Setas (Labour)		7,749,980	644,097	635,984	612,316	632,620	614,551	630,925	650,393	655,941	622,442	731,453	740,143	7,170,865
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	201,728	127,995	150,078	1,616,834
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	30,549,330	25,884,470	22,578,905	279,310,360
Projected underspending		(6,706,424)	-	-	-	-	-	-	-	-	-	-	-	-
Total		748,816,470	61,667,077	52,349,208	66,052,175	66,614,468	53,889,088	67,381,632	57,858,106	63,656,968	67,872,275	52,828,703	55,525,308	665,695,008

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)