

Table 2 Expenditure

| R thousand | 2009/10 | | | | |
|--|--------------------|-------------------|-------------------|-------------------|--------------------|
| | Budget estimate | April | May | June | Year to date |
| | Total | Total | Total | Total | Total |
| Central Government Administration | 16,984,515 | 1,346,733 | 762,335 | 1,375,011 | 3,484,079 |
| 1 The Presidency | 324,837 | 28,426 | 29,389 | 32,810 | 90,625 |
| 2 Parliament | 974,062 | 108,543 | 46,800 | 53,959 | 209,302 |
| 3 Foreign Affairs | 5,337,029 | 89,514 | 138,288 | 237,670 | 465,472 |
| 4 Home Affairs | 5,050,587 | 838,137 | 358,938 | 334,822 | 1,531,897 |
| 5 Public Works | 5,298,000 | 282,113 | 188,920 | 715,750 | 1,186,783 |
| Financial and Administrative Services | 64,363,197 | 6,032,435 | 3,301,497 | 9,376,548 | 18,710,480 |
| 6 Government Communications and Information System | 481,995 | 83,782 | 30,146 | 27,970 | 141,898 |
| 7 National Treasury | 61,676,230 | 5,740,136 | 3,090,770 | 9,145,706 | 17,976,612 |
| 8 Public Administration Leadership and Management Academy | 119,272 | 2,962 | 12,120 | 9,087 | 24,169 |
| 9 Public Service and Administration | 355,801 | 18,204 | 30,526 | 29,924 | 78,654 |
| 10 Public Service Commission | 121,251 | 10,732 | 9,249 | 10,545 | 30,526 |
| 11 Statistics South Africa | 1,608,648 | 176,619 | 128,686 | 153,316 | 458,621 |
| Social Services | 132,363,346 | 15,269,735 | 13,260,814 | 11,233,879 | 39,764,428 |
| 12 Arts and Culture | 2,623,451 | 294,783 | 108,805 | 116,746 | 520,334 |
| 13 Education | 21,287,171 | 4,582,193 | 3,818,389 | 1,595,137 | 9,995,719 |
| 14 Health | 17,058,094 | 1,405,185 | 1,694,656 | 1,377,793 | 4,477,634 |
| 15 Labour | 2,126,372 | 313,483 | 100,805 | 204,572 | 618,860 |
| 16 Social Development | 86,408,338 | 8,662,369 | 6,825,849 | 7,104,681 | 22,592,899 |
| 17 Sport and Recreation South Africa | 2,859,920 | 11,722 | 712,310 | 834,950 | 1,558,982 |
| Justice, Crime Prevention and Security | 101,445,516 | 7,067,590 | 6,976,005 | 7,819,926 | 21,863,521 |
| 18 Correctional Services | 13,238,568 | 868,246 | 1,057,524 | 966,643 | 2,892,413 |
| 19 Defence | 32,024,384 | 1,722,688 | 1,470,045 | 2,820,673 | 6,013,406 |
| 20 Independent Complaints Directorate | 114,865 | 8,001 | 7,373 | 6,746 | 22,120 |
| 21 Justice and Constitutional Development | 9,658,006 | 615,789 | 849,972 | 727,191 | 2,192,952 |
| 22 Safety and Security | 46,409,693 | 3,852,866 | 3,591,091 | 3,298,673 | 10,742,630 |
| Economic Services and Infrastructure Development | 114,486,576 | 9,129,590 | 5,929,829 | 7,986,524 | 23,045,943 |
| 23 Agriculture | 2,792,759 | 363,697 | 162,902 | 128,560 | 655,159 |
| 24 Communications | 2,266,863 | 44,791 | 153,452 | 73,444 | 271,687 |
| 25 Environmental Affairs and Tourism | 3,480,783 | 492,553 | 169,572 | 347,604 | 1,009,729 |
| 26 Housing | 13,588,573 | 1,714,015 | 1,231,068 | 1,136,038 | 4,081,121 |
| 27 Land Affairs | 6,099,058 | 900,644 | 809,980 | 381,230 | 2,091,854 |
| 28 Minerals and Energy | 4,647,196 | 500,721 | 306,603 | 401,168 | 1,208,492 |
| 29 Provincial and Local Government | 35,607,039 | 920,353 | 443,803 | 893,994 | 2,258,150 |
| 30 Public Enterprises | 3,797,346 | 386,890 | 187,205 | 226,562 | 800,657 |
| 31 Science and Technology | 4,234,111 | 613,475 | 71,533 | 125,258 | 810,266 |
| 32 Trade and Industry | 6,344,192 | 587,373 | 393,955 | 466,260 | 1,447,588 |
| 33 Transport | 23,734,829 | 2,343,399 | 1,541,886 | 2,980,979 | 6,866,264 |
| 34 Water Affairs and Forestry | 7,893,827 | 261,679 | 457,870 | 825,427 | 1,544,976 |
| Total appropriation by vote | 429,643,150 | 38,846,083 | 30,230,480 | 37,791,888 | 106,868,451 |
| 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 | 12,328,312 |
| Interest | 55,212,000 | 1,892,572 | 1,651,562 | 8,741,197 | 12,285,331 |
| Other Cost | 56,000 | 510 | 17,213 | 25,258 | 42,981 |
| Provincial equitable share (National Treasury) | 231,050,881 | 20,101,427 | 19,639,326 | 18,715,121 | 58,455,874 |
| General fuel levy sharing with metros (National Treasury) | 6,800,104 | - | - | - | - |
| Other | 9,800,631 | 826,485 | 810,627 | 778,711 | 2,415,823 |
| President and Deputy President salary (The Presidency) | 4,284 | 312 | 198 | 406 | 916 |
| Members remuneration (Parliament) | 376,678 | 31,390 | 31,390 | 31,390 | 94,170 |
| Skills levy and Setas (Labour) | 7,749,980 | 644,097 | 635,984 | 612,316 | 1,892,397 |
| Judges and magistrates salaries (Justice and Constitutional Development) | 1,669,689 | 150,686 | 143,055 | 134,599 | 428,340 |
| Total direct charges against the National Revenue Fund | 302,919,616 | 22,820,994 | 22,118,728 | 28,260,287 | 73,200,009 |
| Contingency reserve | 6,000,000 | - | - | - | - |
| Total | 738,562,766 | 61,667,077 | 52,349,208 | 66,052,175 | 180,068,460 |

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