

Table 2 Expenditure

R thousand	2009/10					
	Budget estimate	April	May	June	July	Year to date
	Total	Total	Total	Total	Total	Total
Central Government Administration	16,984,515	1,346,733	762,335	1,375,011	1,244,248	4,728,327
1 The Presidency	324,837	28,426	29,389	32,810	34,095	124,720
2 Parliament	974,062	108,543	46,800	53,959	124,836	334,138
3 Foreign Affairs	5,337,029	89,514	138,288	237,670	202,246	667,718
4 Home Affairs	5,050,587	838,137	358,938	334,822	302,175	1,834,072
5 Public Works	5,298,000	282,113	188,920	715,750	580,896	1,767,679
Financial and Administrative Services	64,363,197	6,032,435	3,301,497	9,376,548	1,900,769	20,611,249
6 Government Communications and Information System	481,995	83,782	30,146	27,970	65,233	207,131
7 National Treasury	61,676,230	5,740,136	3,090,770	9,145,706	1,649,449	19,626,061
8 Public Administration Leadership and Management Academy	119,272	2,962	12,120	9,087	16,341	40,510
9 Public Service and Administration	355,801	18,204	30,526	29,924	35,001	113,655
10 Public Service Commission	121,251	10,732	9,249	10,545	19,940	50,466
11 Statistics South Africa	1,608,648	176,619	128,686	153,316	114,805	573,426
Social Services	132,363,346	15,269,735	13,260,814	11,233,879	12,888,244	52,652,672
12 Arts and Culture	2,623,451	294,783	108,805	116,746	287,066	807,400
13 Education	21,287,171	4,582,193	3,818,389	1,595,137	2,472,476	12,468,195
14 Health	17,058,094	1,405,185	1,694,656	1,377,793	1,496,579	5,974,213
15 Labour	2,126,372	313,483	100,805	204,572	97,714	716,574
16 Social Development	86,408,338	8,662,369	6,825,849	7,104,681	8,380,782	30,973,681
17 Sport and Recreation South Africa	2,859,920	11,722	712,310	834,950	153,627	1,712,609
Justice, Crime Prevention and Security	101,445,516	7,067,590	6,976,005	7,819,926	8,343,211	30,206,732
18 Correctional Services	13,238,568	868,246	1,057,524	966,643	1,374,959	4,267,372
19 Defence	32,024,384	1,722,688	1,470,045	2,820,673	2,153,984	8,167,390
20 Independent Complaints Directorate	114,865	8,001	7,373	6,746	9,035	31,155
21 Justice and Constitutional Development	9,658,006	615,789	849,972	727,191	766,061	2,959,013
22 Safety and Security	46,409,693	3,852,866	3,591,091	3,298,673	4,039,172	14,781,802
Economic Services and Infrastructure Development	114,486,576	9,129,590	5,929,829	7,986,524	18,253,952	41,299,895
23 Agriculture	2,792,759	363,697	162,902	128,560	566,384	1,221,543
24 Communications	2,266,863	44,791	153,452	73,444	207,869	479,556
25 Environmental Affairs and Tourism	3,480,783	492,553	169,572	347,604	261,064	1,270,793
26 Housing	13,588,573	1,714,015	1,231,068	1,136,038	1,222,712	5,303,833
27 Land Affairs	6,099,058	900,644	809,980	381,230	578,260	2,670,114
28 Minerals and Energy	4,647,196	500,721	306,603	401,168	524,335	1,732,827
29 Provincial and Local Government	35,607,039	920,353	443,803	893,994	11,389,696	13,647,846
30 Public Enterprises	3,797,346	386,890	187,205	226,562	175,748	976,405
31 Science and Technology	4,234,111	613,475	71,533	125,258	361,721	1,171,987
32 Trade and Industry	6,344,192	587,373	393,955	466,260	486,410	1,933,998
33 Transport	23,734,829	2,343,399	1,541,886	2,980,979	1,712,592	8,578,856
34 Water Affairs and Forestry	7,893,827	261,679	457,870	825,427	767,161	2,312,137
Total appropriation by vote	429,643,150	38,846,083	30,230,480	37,791,888	42,630,424	149,498,875
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	15,410,208
Interest	55,212,000	1,892,572	1,651,562	8,741,197	3,075,461	15,360,792
Other Cost	56,000	510	17,213	25,258	6,435	49,416
Provincial equitable share (National Treasury)	231,050,881	20,101,427	19,639,326	18,715,121	20,101,427	78,557,301
General fuel levy sharing with metros (National Treasury)	6,800,104	-	-	-	-	-
Other	9,800,631	826,485	810,627	778,711	800,721	3,216,544
President and Deputy President salary (The Presidency)	4,284	312	198	406	1,380	2,296
Members remuneration (Parliament)	376,678	31,390	31,390	31,390	31,390	125,560
Skills levy and Setas (Labour)	7,749,980	644,097	635,984	612,316	632,620	2,525,017
Judges and magistrates salaries (Justice and Constitutional Development)	1,669,689	150,686	143,055	134,599	135,331	563,671
Total direct charges against the National Revenue Fund	302,919,616	22,820,994	22,118,728	28,260,287	23,984,044	97,184,053
Contingency reserve	6,000,000	-	-	-	-	-
Total	738,562,766	61,667,077	52,349,208	66,052,175	66,614,468	246,682,928

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