

Table 2 Expenditure

R thousand	2009/10							
	Budget estimate	April	May	June		August	September	Year to date
	Total	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	910,178	7,093,571
1 The Presidency	324,837	28,426	29,389	32,810	34,095	27,643	25,099	177,462
2 Parliament	974,062	108,543	46,800	53,959	124,836	56,528	65,580	456,246
3 Foreign Affairs	5,337,029	89,514	138,288	237,670	202,246	767,323	112,555	1,547,596
4 Home Affairs	5,050,587	838,137	358,938	334,822	302,175	316,977	337,188	2,488,237
5 Public Works	5,298,000	282,113	188,920	715,750	580,896	286,595	369,756	2,424,030
Financial and Administrative Services	64,363,197	6,032,435	3,301,497	9,376,548	1,900,769	4,011,220	8,868,842	33,491,311
6 Government Communications and Information System	481,995	83,782	30,146	27,970	65,233	20,339	23,391	250,861
7 National Treasury	61,676,230	5,740,136	3,090,770	9,145,706	1,649,449	3,831,291	8,649,242	32,106,594
8 Public Administration Leadership and Management Academy	119,272	2,962	12,120	9,087	16,341	9,811	9,621	59,942
9 Public Service and Administration	355,801	18,204	30,526	29,924	35,001	22,266	23,355	159,276
10 Public Service Commission	121,251	10,732	9,249	10,545	19,940	9,777	10,824	71,067
11 Statistics South Africa	1,608,648	176,619	128,686	153,316	114,805	117,736	152,409	843,571
Social Services	132,363,346	15,269,735	13,260,814	11,233,879	12,888,244	10,441,378	11,494,333	74,588,383
12 Arts and Culture	2,623,451	294,783	108,805	116,746	287,066	171,540	98,976	1,077,916
13 Education	21,287,171	4,582,193	3,818,389	1,595,137	2,472,476	2,352,377	1,546,789	16,367,361
14 Health	17,058,094	1,405,185	1,694,656	1,377,793	1,496,579	1,447,441	1,435,283	8,856,937
15 Labour	2,126,372	313,483	100,805	204,572	97,714	114,900	253,718	1,085,192
16 Social Development	86,408,338	8,662,369	6,825,849	7,104,681	8,380,782	6,340,605	8,145,527	45,459,813
17 Sport and Recreation South Africa	2,859,920	11,722	712,310	834,950	153,627	14,515	14,040	1,741,164
Justice, Crime Prevention and Security	101,445,516	7,067,590	6,976,005	7,819,926	8,343,211	8,357,139	8,198,411	46,762,282
18 Correctional Services	13,238,568	868,246	1,057,524	966,643	1,374,959	1,258,832	1,012,879	6,539,083
19 Defence	32,024,384	1,722,688	1,470,045	2,820,673	2,153,984	2,525,652	2,503,760	13,196,802
20 Independent Complaints Directorate	114,865	8,001	7,373	6,746	9,035	7,993	9,055	48,203
21 Justice and Constitutional Development	9,658,006	615,789	849,972	727,191	766,061	747,485	761,368	4,467,866
22 Safety and Security	46,409,693	3,852,866	3,591,091	3,298,673	4,039,172	3,817,177	3,911,349	22,510,328
Economic Services and Infrastructure Development	114,486,576	9,129,590	5,929,829	7,986,524	18,253,952	6,933,896	7,923,931	56,157,722
23 Agriculture	2,792,759	363,697	162,902	128,560	566,384	155,035	124,735	1,501,313
24 Communications	2,266,863	44,791	153,452	73,444	207,869	84,359	197,829	761,744
25 Environmental Affairs and Tourism	3,480,783	492,553	169,572	347,604	261,064	205,384	168,277	1,644,454
26 Housing	13,588,573	1,714,015	1,231,068	1,136,038	1,222,712	1,156,064	1,184,910	7,644,807
27 Land Affairs	6,099,058	900,644	809,980	381,230	578,260	157,062	234,256	3,061,432
28 Minerals and Energy	4,647,196	500,721	306,603	401,168	524,335	432,096	420,446	2,585,369
29 Provincial and Local Government	35,607,039	920,353	443,803	893,994	11,389,696	742,258	919,324	15,309,428
30 Public Enterprises	3,797,346	386,890	187,205	226,562	175,748	204,412	1,752,580	2,933,397
31 Science and Technology	4,234,111	613,475	71,533	125,258	361,721	276,913	192,369	1,641,269
32 Trade and Industry	6,344,192	587,373	393,955	466,260	486,410	514,990	596,610	3,045,598
33 Transport	23,734,829	2,343,399	1,541,886	2,980,979	1,712,592	2,710,971	1,638,229	12,928,056
34 Water Affairs and Forestry	7,893,827	261,679	457,870	825,427	767,161	294,352	494,366	3,100,855
Total appropriation by vote	429,643,150	38,846,083	30,230,480	37,791,888	42,630,424	31,198,699	37,395,695	218,093,269
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	9,625,403	28,224,567
Interest	55,212,000	1,892,572	1,651,562	8,741,197	3,075,461	3,188,717	9,622,509	28,172,018
Other Cost	56,000	510	17,213	25,258	6,435	239	2,894	52,549
Provincial equitable share (National Treasury)	231,050,881	20,101,427	19,639,326	18,715,121	20,101,427	18,715,121	19,408,275	116,680,697
General fuel levy sharing with metros (National Treasury)	6,800,104	-	-	-	-	-	153,731	153,731
Other	9,800,631	826,485	810,627	778,711	800,721	786,312	798,528	4,801,384
President and Deputy President salary (The Presidency)	4,284	312	198	406	1,380	312	312	2,920
Members remuneration (Parliament)	376,678	31,390	31,390	31,390	31,390	31,390	31,390	188,340
Skills levy and Setas (Labour)	7,749,980	644,097	635,984	612,316	632,620	614,551	630,925	3,770,493
Judges and magistrates salaries (Justice and Constitutional Development)	1,669,689	150,686	143,055	134,599	135,331	140,059	135,901	839,631
Total direct charges against the National Revenue Fund	302,919,616	22,820,994	22,118,728	28,260,287	23,984,044	22,690,389	29,985,937	149,860,379
Contingency reserve	6,000,000	-	-	-	-	-	-	-
Total	738,562,766	61,667,077	52,349,208	66,052,175	66,614,468	53,889,088	67,381,632	367,953,648

1) Reflects monthly requested funds

2) Departments are grouped according to functional areas that are not related to the GFS functional classification of government operation.

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