

Table 2 Expenditure

R thousand	2008/09								
	Revised estimate	April	May	June	July	August	September	October	Year to date
	Total	Total	Total	Total	Total	Total	Total	Total	Total
Central Government Administration	15 913 921	707 599	618 107	968 498	1 080 227	1 432 252	1 525 664	1 946 981	8 279 328
1 The Presidency	311 735	24 964	22 027	28 764	30 557	29 716	24 518	30 234	190 780
2 Parliament	913 799	106 310	52 567	31 015	112 596	48 892	50 691	121 232	523 303
3 Foreign Affairs	5 569 787	132 082	87 928	366 766	393 494	653 261	705 251	537 789	2 876 571
4 Home Affairs	4 816 608	146 776	243 580	364 993	274 758	281 407	409 901	343 605	2 065 020
5 Public Works	4 301 992	297 467	212 005	176 960	268 822	418 976	335 303	914 121	2 623 654
Financial and Administrative Services	33 826 793	1 091 067	2 935 122	1 207 453	1 473 051	3 080 027	1 222 418	1 367 468	12 376 606
6 Government Communications and Information Systems	439 832	66 427	30 857	19 261	57 338	18 631	19 259	57 308	269 081
7 National Treasury	31 424 164	932 811	2 790 727	1 066 320	1 291 090	2 847 006	1 021 927	1 112 288	11 062 169
8 Public Service and Administration	420 208	16 715	24 610	22 454	29 702	35 137	35 108	32 925	196 651
9 Public Service Commission	113 672	11 988	8 046	7 958	11 174	9 359	8 803	11 172	68 500
10 Public Administration Leadership and Management Academy	105 527	2 303	14 223	7 434	5 385	29 205	3 279	5 338	67 167
11 Statistics South Africa	1 323 390	60 823	66 659	84 026	78 362	140 689	134 042	148 437	713 038
Social Services	120 972 299	8 594 213	12 915 193	8 827 726	10 924 911	9 730 378	13 028 168	9 617 873	73 638 462
12 Arts and Culture	2 160 317	247 892	98 894	106 196	232 288	211 150	251 922	132 642	1 280 984
13 Education	19 749 370	901 578	3 384 516	1 198 552	1 934 339	1 869 117	5 221 016	1 516 651	16 025 769
14 Health	15 851 169	1 114 086	1 341 959	1 205 348	1 297 518	1 319 899	1 223 776	1 338 634	8 841 220
15 Labour	1 747 606	106 902	242 379	82 391	101 556	120 065	132 847	256 301	1 042 441
16 Social Development	76 554 151	6 118 511	6 280 022	6 221 280	6 227 908	6 175 748	6 173 761	6 315 656	43 512 886
17 Sport and Recreation South Africa	4 909 686	105 244	1 567 423	13 959	1 131 302	34 399	24 846	57 989	2 935 162
Justice and Protection Services	90 344 178	5 542 388	6 100 560	6 333 545	8 076 665	7 409 146	8 021 345	9 467 327	50 950 976
18 Correctional Services	12 338 820	857 818	947 572	974 025	1 214 367	942 650	1 178 209	1 013 692	7 128 333
19 Defence	27 899 027	1 147 141	1 495 602	1 883 479	2 537 668	2 322 847	2 285 482	3 931 164	15 603 383
20 Independent Complaints Directorate	98 497	7 587	4 947	7 862	10 235	7 757	7 983	9 194	55 565
21 Justice and Constitutional Development	8 515 525	463 927	509 777	641 948	745 952	755 811	711 921	842 871	4 672 207
22 Safety and Security	41 492 309	3 065 915	3 142 662	2 826 231	3 568 443	3 380 081	3 837 750	3 670 406	23 491 488
Economic Services and Infrastructure Development	109 136 387	5 789 833	6 622 674	5 305 689	15 592 018	6 816 867	6 349 245	8 895 998	55 372 324
23 Agriculture	2 937 748	303 486	141 786	113 363	375 754	133 805	103 852	285 149	1 457 195
24 Communications	2 331 509	40 503	56 124	78 623	147 741	280 186	57 415	117 933	778 525
25 Environmental Affairs and Tourism	3 206 557	481 300	272 008	240 013	260 676	262 773	225 513	270 646	2 012 929
26 Housing	10 928 487	734 783	1 420 615	245 204	877 227	1 051 344	1 016 602	732 618	6 078 393
27 Land Affairs	6 659 396	395 774	445 735	481 501	606 410	666 080	922 551	591 785	4 109 836
28 Minerals and Energy	3 786 241	333 791	155 583	158 380	130 240	190 996	149 109	687 684	1 805 783
29 Provincial and Local Government	35 639 007	536 817	602 884	745 196	9 033 726	694 551	713 843	1 209 498	13 536 515
30 Public Enterprises	3 269 378	387 392	182 858	355 349	227 638	196 829	230 207	41 335	1 621 608
31 Science and Technology	3 721 715	193 957	533 367	244 659	348 087	618 440	130 619	366 997	2 436 126
32 Trade and Industry	5 126 893	146 608	416 782	320 366	599 574	338 767	595 186	580 941	2 998 224
33 Transport	24 492 840	2 055 940	1 758 167	1 863 475	2 286 195	1 768 703	1 808 204	3 369 067	14 909 751
34 Water Affairs and Forestry	7 036 616	179 482	636 765	459 560	698 750	614 393	396 144	642 345	3 627 439
Total appropriation by vote	370 193 578	21 725 100	29 191 656	22 642 911	37 146 872	28 468 670	30 146 840	31 295 647	200 617 696
Plus:									
Direct charges against the National Revenue Fund									
State debt cost (National Treasury)	53 926 000	2 044 371	1 742 231	6 669 877	2 717 714	7 474 262	7 494 209	1 450 146	29 592 810
Interest	51 158 000	2 034 995	1 879 858	6 548 418	2 201 232	7 472 843	7 492 099	1 448 318	29 077 763
Other Cost	2 768 000	9 376	(137 627)	121 459	516 482	1 419	2 110	1 828	515 047
Provincial equitable share (National Treasury)	204 009 924	16 614 752	16 614 751	16 614 750	16 614 750	16 614 749	16 614 748	16 614 748	116 303 248
Other	11 675 363	676 359	696 533	723 604	676 640	723 208	704 516	721 878	4 922 738
President and Deputy President salary (The Presidency)	2 455	193	212	174	193	193	207	(14)	1 158
Members remuneration (Parliament)	2 753 979	21 164	-	42 330	21 165	21 165	21 165	21 165	148 154
Skills levy and Setas (Labour)	7 529 600	545 061	593 666	580 132	556 586	597 557	582 565	597 029	4 052 596
Judges and magistrates salaries (Justice and Constitutional Development)	1 389 329	109 941	102 655	100 968	98 696	104 293	100 579	103 698	720 830
Total direct charges against the National Revenue Fund	269 611 287	19 335 482	19 053 515	24 008 231	20 009 104	24 812 219	24 813 473	18 786 772	150 818 796
Projected underspending	(4 339 208)	-	-	-	-	-	-	-	-
Total	635 465 657	41 060 582	48 245 171	46 651 142	57 155 976	53 280 889	54 960 313	50 082 419	351 436 492

1) Departments are grouped according to functional areas that are not related to the GFS functional classification of government operations

2) Reflects monthly request for funds for Parliament and State debt cost

3) Negative amounts reflects the reallocation of spending to the correct economic classification