

Table 2 Expenditure

		2008/09									
		Revised estimate	April	May	June	July	August	September	October	November	Year to date
R thousand		Total	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	1,049,387	9,328,715
1 The Presidency		311,735	24,964	22,027	28,764	30,557	29,716	24,518	30,234	28,379	219,159
2 Parliament	2)	913,799	106,310	52,567	31,015	112,596	48,892	50,691	121,232	58,414	581,717
3 Foreign Affairs		5,569,787	132,082	87,928	366,766	393,494	653,261	705,251	537,789	318,753	3,195,324
4 Home Affairs		4,816,608	146,776	243,580	364,993	274,758	281,407	409,901	343,605	431,572	2,496,592
5 Public Works		4,301,992	297,467	212,005	176,960	268,822	418,976	335,303	914,121	212,269	2,835,923
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	2,436,959	14,813,565
6 Government Communications and Information Systems		439,832	66,427	30,857	19,261	57,338	18,631	19,259	57,308	21,598	290,679
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	2,238,077	13,300,246
8 Public Service and Administration		420,208	16,715	24,610	22,454	29,702	35,137	35,108	32,925	24,986	221,637
9 Public Service Commission		113,672	11,988	8,046	7,958	11,174	9,359	8,803	11,172	9,511	78,011
10 Public Administration Leadership and Management Academy		105,527	2,303	14,223	7,434	5,385	29,205	3,279	5,338	8,432	75,599
11 Statistics South Africa		1,323,390	60,823	66,659	84,026	78,362	140,689	134,042	148,437	134,355	847,393
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	10,068,396	83,706,858
12 Arts and Culture		2,160,317	247,892	98,894	106,196	232,288	211,150	251,922	132,642	127,280	1,408,264
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	1,637,109	17,662,878
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	1,050,640	9,891,860
15 Labour		1,747,606	106,902	242,379	82,391	101,556	120,065	132,847	256,301	104,650	1,147,091
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	6,840,217	50,353,103
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	308,500	3,243,662
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	7,517,513	58,468,489
18 Correctional Services		12,338,820	857,818	947,572	974,025	1,214,367	942,650	1,178,209	1,013,692	960,918	8,089,251
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	1,980,272	17,583,655
20 Independent Complaints Directorate		98,497	7,587	4,947	7,862	10,235	7,757	7,983	9,194	7,836	63,401
21 Justice and Constitutional Development		8,515,525	463,927	509,777	641,948	745,952	755,811	711,921	842,871	751,656	5,423,863
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	3,816,831	27,308,319
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	12,710,100	68,082,424
23 Agriculture		2,937,748	303,486	141,786	113,363	375,754	133,805	103,852	285,149	193,272	1,650,467
24 Communications		2,331,509	40,503	56,124	78,623	147,741	280,186	57,415	117,933	214,268	992,793
25 Environmental Affairs and Tourism		3,206,557	481,300	272,008	240,013	260,676	262,773	225,513	270,646	307,123	2,320,052
26 Housing		10,928,487	734,783	1,420,615	245,204	877,227	1,051,344	1,016,602	732,618	997,283	7,075,676
27 Land Affairs		6,659,396	395,774	445,735	481,501	606,410	666,080	922,551	591,785	648,045	4,757,881
28 Minerals and Energy		3,786,241	333,791	155,583	158,380	130,240	190,996	149,109	687,684	476,311	2,282,094
29 Provincial and Local Government		35,639,007	536,817	602,884	745,196	9,033,726	694,551	713,843	1,209,498	6,815,236	20,351,751
30 Public Enterprises		3,269,378	387,392	182,858	355,349	227,638	196,829	230,207	41,335	12,155	1,633,763
31 Science and Technology		3,721,715	193,957	533,367	244,659	348,087	618,440	130,619	366,997	279,257	2,715,383
32 Trade and Industry		5,126,893	146,608	416,782	320,366	599,574	338,767	595,186	580,941	416,552	3,414,776
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	1,837,108	16,746,859
34 Water Affairs and Forestry		7,036,616	179,482	636,765	459,560	698,750	614,393	396,144	642,345	513,490	4,140,929
Total appropriation by vote	1), 3)	370,193,578	21,725,100	29,191,656	22,642,911	37,146,872	28,468,670	30,146,840	31,295,647	33,782,355	234,400,051
Plus:											
Direct charges against the National Revenue Fund											
State debt cost (National Treasury)	2)	53,926,000	2,044,371	1,742,231	6,669,877	2,717,714	7,474,262	7,494,209	1,450,146	695,583	30,288,393
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	694,994	29,772,757
Other Cost		2,768,000	9,376	(137,627)	121,459	516,482	1,419	2,110	1,828	589	515,636
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	16,614,747	132,917,995
Other		11,675,363	676,359	696,533	723,604	676,640	723,208	704,516	721,878	730,136	5,652,874
President and Deputy President salary (The Presidency)		2,455	193	212	174	193	193	207	(14)	564	1,722
Members remuneration (Parliament)	2)	2,753,979	21,164	-	42,330	21,165	21,165	21,165	21,165	21,165	169,319
Skills levy and Setas (Labour)		7,529,600	545,061	593,666	580,132	556,586	597,557	582,565	597,029	603,470	4,656,066
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	104,937	825,767
Total direct charges against the National Revenue Fund		269,611,287	19,335,482	19,053,512	24,008,231	20,009,104	24,813,473	24,813,473	18,786,772	18,040,466	168,859,262
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	51,822,821	403,259,313

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

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