

Table 2 Expenditure

R thousand		2008/09										
		Revised estimate	April Total	May Total	June Total	July Total	August Total	September Total	October Total	November Total	December Total	Year to date 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	1,036,221	10,364,936
1 The Presidency	2)	311,735	24,964	22,027	28,764	30,557	29,716	24,518	30,234	28,379	27,936	247,095
2 Parliament		913,799	106,310	52,567	31,015	112,596	48,892	50,691	121,232	58,414	68,771	650,488
3 Foreign Affairs		5,569,787	132,082	87,928	366,766	393,494	653,261	705,251	537,789	318,753	317,117	3,512,441
4 Home Affairs		4,816,608	146,776	243,580	364,993	274,758	281,407	409,901	343,605	431,572	417,980	2,914,572
5 Public Works		4,301,992	297,467	212,005	176,960	268,822	418,976	335,303	914,121	212,269	204,417	3,040,340
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	6,824,948	21,638,513
6 Government Communications and Information Systems		439,832	66,427	30,857	19,261	57,338	18,631	19,259	57,308	21,598	25,215	315,894
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	6,611,873	19,912,119
8 Public Service and Administration		420,208	16,715	24,610	22,454	29,702	35,137	35,108	32,925	24,986	40,947	262,584
9 Public Service Commission		113,672	11,988	8,046	7,958	11,174	9,359	8,803	11,172	9,511	9,296	87,307
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	8,629	84,228
11 Statistics South Africa		1,323,390	60,823	66,659	84,026	78,362	140,689	134,042	148,437	134,355	128,988	976,381
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	8,183,661	91,890,519
12 Arts and Culture		2,160,317	247,892	98,894	106,196	232,288	211,150	251,922	132,642	127,280	175,625	1,583,889
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	267,768	17,930,646
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	1,250,516	11,142,376
15 Labour		1,747,606	106,902	242,379	82,391	101,556	120,065	132,847	256,301	104,650	112,391	1,259,482
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	6,316,708	56,669,811
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	60,653	3,304,315
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	7,312,717	65,781,206
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	1,218,753	9,308,004
19 Defence		27,899,027	1,147,141	1,495,602	1,893,479	2,537,668	2,322,847	2,285,482	3,931,164	1,980,272	2,050,500	19,634,155
20 Independent Complaints Directorate		98,497	7,587	4,947	7,862	10,235	7,757	7,983	9,194	7,836	7,212	70,613
21 Justice and Constitutional Development		8,515,525	463,927	509,777	641,948	745,952	755,811	711,921	842,871	751,656	759,830	6,183,693
22 Safety and Security		41,492,309	3,065,915	3,142,662	2,826,231	3,568,443	3,380,089	3,837,750	3,670,406	3,816,831	3,276,422	30,584,741
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	8,204,722	76,287,146
23 Agriculture		2,937,748	303,486	141,786	113,363	375,754	133,805	103,852	285,149	193,272	193,303	1,843,770
24 Communications		2,331,509	40,503	56,124	78,623	147,741	280,186	57,415	117,933	214,268	205,279	1,198,072
25 Environmental Affairs and Tourism		3,206,557	481,300	272,008	240,013	260,676	262,773	225,513	270,646	307,123	185,579	2,505,631
26 Housing		10,928,487	734,783	1,420,615	245,204	877,227	1,051,344	1,016,602	732,618	997,283	1,393,447	8,469,123
27 Land Affairs		6,659,396	395,774	445,735	481,501	606,410	666,080	922,551	591,785	648,045	604,312	5,362,193
28 Minerals and Energy		3,786,241	333,791	155,583	158,380	130,240	190,996	149,109	687,684	476,311	493,912	2,776,006
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	961,068	21,312,819
30 Public Enterprises		3,269,378	387,392	182,858	355,349	227,638	196,829	230,207	41,335	12,155	690,499	2,324,262
31 Science and Technology		3,721,715	193,957	533,367	244,659	348,087	618,440	130,619	366,997	279,257	231,239	2,946,622
32 Trade and Industry		5,126,893	146,608	416,782	320,366	599,574	338,767	595,186	580,941	416,552	351,440	3,766,216
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	2,489,098	19,235,957
34 Water Affairs and Forestry		7,036,616	179,482	636,765	459,560	698,750	614,393	396,144	642,345	513,490	405,546	4,546,475
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	31,562,269	265,962,320
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	(69,306)	30,219,087
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	10,937	29,783,694
Other Cost		2,768,000	9,376	(137,627)	121,459	516,482	1,419	2,110	1,828	589	(80,243)	435,393
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	21,247,693	154,165,688
Other		11,675,363	676,359	696,533	723,604	676,640	723,208	704,516	721,878	730,136	970,034	6,622,908
President and Deputy President salary (The Presidency)		2,455	193	212	174	193	193	207	(14)	564	1,129	2,851
Members remuneration (Parliament)	2)	2,753,979	21,164	42,330	21,165	21,165	21,165	21,165	597,029	603,470	593,888	5,249,954
Skills levy and Setas (Labour)		7,529,600	545,061	593,666	580,132	556,586	597,557	582,565	597,029	603,470	593,888	5,249,954
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	353,852	1,179,619
Total direct charges against the National Revenue Fund		269,611,287	19,335,482	19,053,515	24,008,231	20,009,104	24,813,219	24,813,473	18,786,772	18,040,466	22,148,421	191,907,683
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	53,710,690	456,970,003

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