

Table 2 Expenditure

	2008/09														Year to date
	Revised estimate	April	May	June	July	August	September	October	November	December	January	Total	Total	Total	
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	
R thousand															
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	1,210,073	11,575,009			
1 The Presidency	311,735	24,964	22,027	28,764	30,557	29,716	24,518	30,234	28,379	27,936	22,572	269,667			
2 Parliament	913,799	106,310	52,567	31,015	112,596	48,892	50,691	121,232	58,414	68,771	108,792	759,280			
3 Foreign Affairs	5,569,787	132,082	87,928	366,766	393,494	653,261	705,251	537,789	318,753	317,117	366,108	3,878,549			
4 Home Affairs	4,816,608	146,776	243,580	364,993	274,758	281,407	409,901	343,605	431,572	417,980	354,323	3,268,895			
5 Public Works	4,301,992	297,467	212,005	176,960	376,949	268,822	418,976	914,121	212,269	204,417	358,278	3,398,618			
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	1,462,347	23,100,860			
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	46,947	362,841			
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	1,258,501	21,170,620			
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	24,277	286,861			
9 Public Service Commission	113,672	11,988	8,046	7,958	11,174	9,359	8,803	11,172	9,511	9,296	7,843	95,150			
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	8,096	92,324			
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	116,683	1,093,064			
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	11,322,555	103,213,074			
12 Arts and Culture	2,160,317	247,892	98,894	106,196	232,288	211,150	212,280	175,625	127,280	152,625	180,451	1,764,340			
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	1,268,938	19,199,584			
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	1,709,391	1,285,176	12,851,767			
15 Labour	1,747,060	106,902	242,379	82,391	101,556	120,065	132,847	256,301	104,650	112,391	84,931	1,344,413			
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	6,630,678	63,300,489			
17 Sport and Recreation South Africa	4,909,688	105,244	1,567,423	13,959	1,31,302	34,399	24,846	57,989	308,500	60,653	1,448,166	4,752,481			
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	7,245,209	73,026,415			
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	1,131,798	10,439,802			
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	2,050,500	1,618,759	21,252,914			
20 Independent Complaints Directorate	98,497	7,587	4,947	7,862	10,235	7,757	7,983	9,194	7,836	7,212	7,568	78,181			
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	711,500	6,895,193			
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	3,276,422	3,775,584	34,360,325			
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	6,389,018	82,676,164			
23 Agriculture	2,937,748	303,486	141,786	113,363	375,754	133,805	103,852	285,149	193,272	193,303	522,692	2,366,462			
24 Communications	2,331,509	40,503	56,124	78,623	147,741	280,186	57,415	117,933	214,268	205,279	757,557	1,955,629			
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	278,261	2,783,892			
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	908,666	9,377,789			
27 Land Affairs	6,659,396	395,774	445,735	481,501	606,410	666,080	922,551	591,785	604,312	423,736	5,785,929				
28 Minerals and Energy	3,786,241	333,791	755,583	158,380	130,240	190,996	149,109	687,684	476,311	493,912	89,513	2,865,519			
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	861,672	22,174,491			
30 Public Enterprises	3,269,378	387,392	182,858	355,349	227,638	196,829	230,207	41,335	12,155	690,499	185,774	2,510,036			
31 Science and Technology	2,721,715	193,957	533,367	244,659	348,087	618,440	130,619	366,997	279,257	231,239	234,843	3,181,465			
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	4,278,665				
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	950,131	20,186,088			
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	663,724	5,210,199			
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	33,782,355	31,562,269	27,629,202	293,591,522			
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	695,583	8,434,655	3,427,295	42,150,343			
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	8,514,896	2,745,125	41,032,780			
Other Cost	2,768,000	9,376	(137,627)	1,214,459	516,482	1,419	1,419	2,110	1,828	(80,243)	682,170	1,117,563			
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	16,614,746	170,780,434			
Other	11,675,363	676,359	696,533	723,604	676,640	723,208	704,516	721,878	730,136	970,034	825,087	7,447,995			
President and Deputy President salary (The Presidency)	2,455	193	212	174	193	193	207	(14)	564	1,129	504	3,355			
Members remuneration (Parliament)	2,753,979	21,164	-	42,330	21,165	21,165	21,165	21,165	21,165	21,165	21,165	211,649			
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	661,596	5,911,550			
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	141,822	1,321,441			
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	18,040,466	30,652,382	20,867,128	220,378,772			
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	62,214,651	48,496,330	513,970,294			

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