

Table 2 Expenditure

R thousand	2008/09																
	Revised estimate	April	May	June	July	August	September	October	November	December	January	February	March	Year to date		Total	Total
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
Central Government Administration	15,811,821	707,599	818,107	968,408	1,080,227	1,412,252	1,525,064	1,946,981	1,649,387	1,036,221	1,210,073	1,690,201	1,086,181	15,253,391	15,253,391		
1 The Presidency	311,735	24,964	22,027	28,764	30,557	24,716	24,518	30,734	28,379	27,336	22,572	26,805	24,613	323,055	323,055		
2 Parliament	913,799	106,310	52,567	31,015	112,596	48,892	50,691	121,232	58,414	68,771	108,792	69,629	84,890	913,799	913,799		
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	746,664	587,789	5,213,002	5,213,002		
4 Home Affairs	4,616,608	146,776	243,580	364,993	274,758	291,407	409,901	943,695	433,572	417,980	354,323	495,934	840,028	4,633,857	4,633,857		
5 Public Works	4,301,992	297,467	212,005	176,960	268,822	418,976	335,303	914,121	212,269	204,417	358,278	349,169	441,861	4,189,648	4,189,648		
Financial and Administrative Services	33,826,793	1,091,067	2,895,122	1,297,453	1,473,051	3,080,027	1,222,418	1,367,469	2,436,959	6,824,948	1,462,347	3,767,685	6,778,037	32,646,582	32,646,582		
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	33,134	31,451	427,426	427,426		
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	3,551,220	6,547,139	31,268,979	31,268,979		
8 Public Service and Administration	420,208	16,715	24,610	22,454	29,702	35,137	35,108	32,825	24,968	40,947	24,277	39,761	82,154	408,796	408,796		
9 Public Service Commission	113,672	11,888	6,046	7,958	11,174	8,893	8,893	11,117	9,511	8,296	7,843	8,259	113,659	113,659	113,659		
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	6,096	7,435	5,075	104,834	104,834		
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	126,856	102,968	1,322,888	1,322,888		
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	8,482,196	8,403,071	120,108,341	120,108,341		
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	180,451	102,830	251,028	2,118,198	2,118,198		
13 Education	19,749,370	901,578	3,384,516	1,198,552	1,894,239	2,869,117	5,221,016	1,516,651	1,537,109	267,788	1,268,558	197,189	309,531	19,764,304	19,764,304		
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	1,709,391	1,342,971	1,254,859	15,449,597	15,449,597		
15 Labour	1,747,606	106,302	242,379	82,391	101,556	120,065	132,847	256,301	104,650	112,391	84,931	121,610	188,044	1,654,067	1,654,067		
16 Social Development	76,554,151	6,118,511	6,221,280	6,227,308	6,227,308	6,175,748	6,173,761	6,315,656	6,840,217	6,316,708	6,630,678	6,674,377	6,327,170	76,302,036	76,302,036		
17 Sport and Recreation South Africa	4,939,686	350,244	1,567,423	13,959	1,131,302	34,369	54,846	57,589	308,500	60,653	1,448,366	53,219	72,459	4,871,139	4,871,139		
Justice and Protection Services	90,344,178	5,542,388	6,106,560	6,333,545	8,076,665	7,409,146	8,021,945	9,467,327	7,617,613	7,312,717	7,245,209	7,687,322	9,970,377	90,684,114	90,684,114		
18 Correctional Services	12,338,820	887,818	947,572	974,025	1,214,357	942,650	1,178,209	1,013,682	960,918	1,218,733	1,131,796	944,070	1,451,164	12,855,006	12,855,006		
19 Defence	27,899,027	1,147,141	1,495,027	1,883,479	2,537,668	2,322,847	2,285,482	3,931,164	1,980,272	2,050,500	1,618,759	2,448,926	4,111,182	27,813,022	27,813,022		
20 Independent Complaints Directorate	98,497	7,587	4,947	7,862	10,235	7,757	7,983	9,194	7,836	7,122	7,568	8,610	12,514	99,305	99,305		
21 Justice and Constitutional Development	8,515,525	483,927	509,777	643,948	745,562	755,811	711,921	842,871	751,656	759,830	711,500	823,916	725,233	8,444,442	8,444,442		
22 Safety and Security	41,492,309	3,065,915	3,142,562	2,826,231	3,568,443	3,380,081	3,837,750	3,670,406	3,816,831	3,276,422	3,775,584	3,461,800	3,670,184	41,492,309	41,492,309		
Economic Services and Infrastructure Development	109,136,387	5,798,833	6,622,674	5,305,089	15,992,018	6,816,987	6,348,245	8,895,986	12,710,100	8,204,722	6,388,018	16,778,208	8,941,426	108,395,798	108,395,798		
23 Agriculture	2,837,748	303,486	141,796	113,363	975,754	133,805	103,852	285,149	123,272	193,302	322,692	181,726	255,789	2,803,977	2,803,977		
24 Communications	2,331,509	40,503	56,124	78,623	147,741	280,186	57,415	117,833	214,268	205,279	757,557	163,864	210,215	2,329,708	2,329,708		
25 Environmental Affairs and Tourism	3,206,557	481,300	272,008	240,013	260,676	262,773	226,513	270,646	307,123	185,579	278,261	183,494	230,569	3,197,955	3,197,955		
26 Housing	10,876,487	734,769	1,420,615	245,204	877,227	1,051,344	1,016,602	732,618	897,283	1,390,447	908,666	937,483	995,685	10,910,937	10,910,937		
27 Land Affairs	6,659,396	395,774	446,735	606,410	481,501	666,080	922,551	591,785	648,045	604,312	423,736	513,660	355,094	6,654,683	6,654,683		
28 Minerals and Energy	3,786,241	333,791	155,583	158,380	130,240	190,996	149,109	687,884	476,311	493,912	89,513	232,777	663,950	3,762,246	3,762,246		
29 Provincial and Local Government	35,639,027	536,817	602,884	748,196	9,033,726	694,551	713,843	1,209,499	6,815,236	961,088	861,672	11,690,239	1,492,651	35,347,381	35,347,381		
30 Public Enterprises	3,269,378	387,382	182,858	355,349	227,638	196,829	230,207	41,305	12,155	690,499	185,774	742,849	3,264,904	3,264,904	3,264,904		
31 Science and Technology	3,721,715	193,957	533,367	244,659	348,087	618,440	130,619	366,987	279,257	231,239	234,843	193,528	328,667	3,703,660	3,703,660		
32 Trade and Industry	5,126,893	146,608	416,782	320,366	599,574	338,767	595,186	590,941	416,552	251,440	512,449	340,107	420,598	5,049,379	5,049,379		
33 Transport	24,492,840	2,055,940	1,755,167	1,863,475	2,286,195	1,758,703	1,808,204	3,369,067	1,837,108	2,489,098	950,131	1,887,119	2,780,161	24,853,369	24,853,369		
34 Water Affairs and Forestry	7,036,616	179,482	638,765	459,560	698,750	614,393	396,144	642,345	513,490	405,546	663,724	452,212	855,198	6,517,609	6,517,609		
Total appropriation by vote	370,193,578	21,725,100	29,191,656	22,642,811	37,146,872	28,468,670	30,146,840	31,295,647	33,782,355	31,562,269	27,629,202	38,415,612	36,081,092	368,088,226	368,088,226		
Plus:																	
Direct charges against the National Revenue Fund																	
State debt cost (National Treasury)	53,926,000	2,044,371	1,742,231	6,668,877	2,717,714	7,474,262	7,484,209	1,450,146	695,883	8,434,655	3,427,295	4,390,076	7,853,265	54,393,684	54,393,684		
Interest	51,158,095	2,034,995	1,879,858	6,548,418	2,201,232	7,472,842	7,482,099	1,449,238	694,994	8,514,989	2,745,235	4,209,624	9,094,038	54,326,442	54,326,442		
Other Cost	2,768,000	9,376	(137,627)	1,219,459	516,482	1,419	2,110	1,828	589	(80,343)	682,170	100,452	(1,230,773)	67,242	67,242		
Provincial equitable share (National Treasury)	204,009,924	16,614,752	16,614,751	16,614,750	16,614,750	16,614,748	16,614,748	16,614,747	16,614,747	21,247,693	16,614,745	16,614,745	16,614,745	204,009,924	204,009,924		
Other	11,675,383	676,359	696,532	723,894	676,640	723,208	704,516	721,878	730,136	970,034	825,687	888,169	806,261	9,144,306	9,144,306		
President and Deputy President salary (The Presidency)	2,455	193	212	174	193	207	207	(14)	564	1,129	604	2,008	604	6,043	6,043		
Members remuneration (Parliament)	2,753,979	21,164	-	42,330	21,165	21,165	21,165	21,165	21,165	21,165	21,165	21,165	21,165	78,227	78,227		
Skills levy and Setas (Labour)	7,529,600	545,061	593,666	580,132	556,586	597,567	592,565	597,029	603,470	593,888	661,596	706,903	615,682	7,234,135	7,234,135		
Judges and magistrates salaries (Justice and Constitutional Development)	1,389,329	199,941	192,655	190,968	88,666	184,793	190,579	103,688	104,937	353,852	141,822	159,421	112,294	1,591,146	1,591,146		
Total direct charges against the National Revenue Fund	269,611,287	19,335,482	19,053,515	24,068,231	20,009,104	24,812,219	24,812,473	18,796,772	18,040,466	30,652,382	20,867,128	21,882,990	25,276,211	267,547,873	267,547,873		
Projected underspending	(5,897,969)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total	633,906,309	41,060,582	48,245,171	46,691,142	57,155,976	53,280,889	54,960,313	50,082,419	51,822,821	62,214,651	48,496,330	60,398,603	61,357,393	635,636,199	635,636,199		