

Table 2 Expenditure

	2008/09			
	Budget estimate	April	May	Year to date
	Total	Total	Total	Total
R thousand				
Central Government Administration	14,181,701	707,599	618,107	1,325,706
1 The Presidency	290,040	24,964	22,027	46,991
2 Parliament	904,532	106,310	52,567	158,877
3 Foreign Affairs	4,340,708	132,082	87,928	220,010
4 Home Affairs	4,505,019	146,776	243,580	390,356
5 Public Works	4,141,402	297,467	212,005	509,472
Financial and Administrative Services	23,637,671	1,091,067	2,935,122	4,026,189
6 Government Communications and Information Systems	418,255	66,427	30,857	97,284
7 National Treasury	21,318,192	932,811	2,790,727	3,723,538
8 Public Service and Administration	412,306	16,715	24,610	41,325
9 Public Service Commission	111,172	11,988	8,046	20,034
10 S A Management Development Institute	105,527	2,303	14,223	16,526
11 Statistics South Africa	1,272,219	60,823	66,659	127,482
Social Services	117,312,606	8,594,211	12,915,193	21,509,404
12 Arts and Culture	2,117,082	247,892	98,894	346,786
13 Education	18,857,546	901,578	3,384,516	4,286,094
14 Health	15,100,845	1,114,086	1,341,959	2,456,045
15 Labour	1,732,911	106,902	242,379	349,281
16 Social Development	76,007,974	6,118,509	6,280,022	12,398,531
17 Sport and Recreation South Africa	3,496,248	105,244	1,567,423	1,672,667
Justice and Protection Services	88,798,161	5,542,388	6,100,560	11,642,948
18 Correctional Services	11,671,834	857,818	947,572	1,805,390
19 Defence	28,233,155	1,147,141	1,495,602	2,642,743
20 Independent Complaints Directorate	98,497	7,587	4,947	12,534
21 Justice and Constitutional Development	8,341,432	463,927	509,777	973,704
22 Safety and Security	40,453,243	3,065,915	3,142,662	6,208,577
Economic Services and Infrastructure Development	101,377,427	5,789,833	6,622,674	12,412,507
23 Agriculture	2,534,671	303,486	141,786	445,272
24 Communications	1,723,605	40,503	56,124	96,627
25 Environmental Affairs and Tourism	3,061,686	481,300	272,008	753,308
26 Housing	10,586,523	734,783	1,420,615	2,155,398
27 Land Affairs	6,659,396	395,774	445,735	841,509
28 Minerals and Energy	3,595,423	333,791	155,583	489,374
29 Provincial and Local Government	34,193,880	536,817	602,884	1,139,701
30 Public Enterprises	3,007,862	387,392	182,858	570,250
31 Science and Technology	3,703,972	193,957	533,367	727,324
32 Trade and Industry	5,102,605	146,608	416,782	563,390
33 Transport	20,508,528	2,055,940	1,758,167	3,814,107
34 Water Affairs and Forestry	6,699,276	179,482	636,765	816,247
Total appropriation by vote	345,307,566	21,725,098	29,191,656	50,916,754
Plus:				
Direct charges against the National Revenue Fund				
State debt cost (National Treasury)	51,236,000	2,044,371	1,710,135	3,754,506
Interest	51,158,000	2,034,995	1,879,858	3,914,853
Other Cost	78,000	9,376	(169,723)	(160,347)
Provincial equitable share (National Treasury)	199,376,977	16,614,752	16,614,751	33,229,503
Other	9,175,363	676,359	696,533	1,372,892
President and Deputy President salary (The Presidency)	2,455	193	212	405
Members remuneration (Parliament)	253,979	21,164	-	21,164
Skills levy and Setas (Labour)	7,529,600	545,061	593,666	1,138,727
Judges and magistrates salaries (Justice and Constitutional Development)	1,389,329	109,941	102,655	212,596
Total direct charges against the National Revenue Fund	259,788,340	19,335,482	19,021,419	38,356,901
Contingency reserve	6,000,000	-	-	-
Total	611,095,906	41,060,580	48,213,075	89,273,655

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