

Table 2 Expenditure

	2008/09				
	Budget estimate	April	May	June	Year to date
	Total	Total	Total	Total	Total
R thousand					
Central Government Administration	14,181,701	707,599	618,107	968,498	2,294,204
1 The Presidency	290,040	24,964	22,027	28,764	75,755
2 Parliament	904,532	106,310	52,567	31,015	189,892
3 Foreign Affairs	4,340,708	132,082	87,928	366,766	586,776
4 Home Affairs	4,505,019	146,776	243,580	364,993	755,349
5 Public Works	4,141,402	297,467	212,005	176,960	686,432
Financial and Administrative Services	23,637,671	1,091,067	2,935,122	1,207,453	5,233,642
6 Government Communications and Information Systems	418,255	66,427	30,857	19,261	116,545
7 National Treasury	21,318,192	932,811	2,790,727	1,066,320	4,789,858
8 Public Service and Administration	412,306	16,715	24,610	22,454	63,779
9 Public Service Commission	111,172	11,988	8,046	7,958	27,992
10 S A Management Development Institute	105,527	2,303	14,223	7,434	23,960
11 Statistics South Africa	1,272,219	60,823	66,659	84,026	211,508
Social Services	117,312,606	8,594,211	12,915,193	8,827,726	30,337,130
12 Arts and Culture	2,117,082	247,892	98,894	106,196	452,982
13 Education	18,857,546	901,578	3,384,516	1,198,552	5,484,646
14 Health	15,100,845	1,114,086	1,341,959	1,205,348	3,661,393
15 Labour	1,732,911	106,902	242,379	82,391	431,672
16 Social Development	76,007,974	6,118,509	6,280,022	6,221,280	18,619,811
17 Sport and Recreation South Africa	3,496,248	105,244	1,567,423	13,959	1,686,626
Justice and Protection Services	88,798,161	5,542,388	6,100,560	6,333,545	17,976,493
18 Correctional Services	11,671,834	857,818	947,572	974,025	2,779,415
19 Defence	28,233,155	1,147,141	1,495,602	1,883,479	4,526,222
20 Independent Complaints Directorate	98,497	7,587	4,947	7,862	20,396
21 Justice and Constitutional Development	8,341,432	463,927	509,777	641,948	1,615,652
22 Safety and Security	40,453,243	3,065,915	3,142,662	2,826,231	9,034,808
Economic Services and Infrastructure Development	101,377,427	5,789,833	6,622,674	5,305,689	17,718,196
23 Agriculture	2,534,671	303,486	141,786	113,363	558,635
24 Communications	1,723,605	40,503	56,124	78,623	175,250
25 Environmental Affairs and Tourism	3,061,686	481,300	272,008	240,013	993,321
26 Housing	10,586,523	734,783	1,420,615	245,204	2,400,602
27 Land Affairs	6,659,396	395,774	445,735	481,501	1,323,010
28 Minerals and Energy	3,595,423	333,791	155,583	158,380	647,754
29 Provincial and Local Government	34,193,880	536,817	602,884	745,196	1,884,897
30 Public Enterprises	3,007,862	387,392	182,858	355,349	925,599
31 Science and Technology	3,703,972	193,957	533,367	244,659	971,983
32 Trade and Industry	5,102,605	146,608	416,782	320,366	883,756
33 Transport	20,508,528	2,055,940	1,758,167	1,863,475	5,677,582
34 Water Affairs and Forestry	6,699,276	179,482	636,765	459,560	1,275,807
Total appropriation by vote	345,307,566	21,725,098	29,191,656	22,642,911	73,559,665
Plus:					
Direct charges against the National Revenue Fund					
State debt cost (National Treasury)	51,236,000	2,044,371	1,710,135	6,669,877	10,424,383
Interest	51,158,000	2,034,995	1,879,858	6,548,418	10,463,271
Other Cost	78,000	9,376	(169,723)	121,459	(38,888)
Provincial equitable share (National Treasury)	199,376,977	16,614,752	16,614,751	16,614,750	49,844,253
Other	9,175,363	676,359	696,533	723,604	2,096,496
President and Deputy President salary (The Presidency)	2,455	193	212	174	579
Members remuneration (Parliament)	253,979	21,164	-	42,330	63,494
Skills levy and Setas (Labour)	7,529,600	545,061	593,666	580,132	1,718,859
Judges and magistrates salaries (Justice and Constitutional Development)	1,389,329	109,941	102,655	100,968	313,564
Total direct charges against the National Revenue Fund	259,788,340	19,335,482	19,021,419	24,008,231	62,365,132
Contingency reserve	6,000,000	-	-	-	-
Total	611,095,906	41,060,580	48,213,075	46,651,142	135,924,797

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 cos.