

Table 2 Expenditure

	2008/09					
	Budget estimate	April	May	June	July	Year to date
R thousand	Total	Total	Total	Total	Total	Total
Central Government Administration	14,181,701	707,599	618,107	968,498	1,080,227	3,374,431
1 The Presidency	290,040	24,964	22,027	28,764	30,557	106,312
2 Parliament	904,532	106,310	52,567	31,015	112,596	302,488
3 Foreign Affairs	4,340,708	132,082	87,928	366,766	393,494	980,270
4 Home Affairs	4,505,019	146,776	243,580	364,993	274,758	1,030,107
5 Public Works	4,141,402	297,467	212,005	176,960	268,822	955,254
Financial and Administrative Services	23,637,671	1,091,067	2,935,122	1,207,453	1,473,051	6,706,693
6 Government Communications and Information Systems	418,255	66,427	30,857	19,261	57,338	173,883
7 National Treasury	21,318,192	932,811	2,790,727	1,066,320	1,291,090	6,080,948
8 Public Service and Administration	412,306	16,715	24,610	22,454	29,702	93,481
9 Public Service Commission	111,172	11,988	8,046	7,958	11,174	39,166
10 S A Management Development Institute	105,527	2,303	14,223	7,434	5,385	29,345
11 Statistics South Africa	1,272,219	60,823	66,659	84,026	78,362	289,870
Social Services	117,312,606	8,594,213	12,915,193	8,827,726	10,924,911	41,262,043
12 Arts and Culture	2,117,082	247,892	98,894	106,196	232,288	685,270
13 Education	18,857,546	901,578	3,384,516	1,198,552	1,934,339	7,418,985
14 Health	15,100,845	1,114,086	1,341,959	1,205,348	1,297,518	4,958,911
15 Labour	1,732,911	106,902	242,379	82,391	101,556	533,228
16 Social Development	76,007,974	6,118,511	6,280,022	6,221,280	6,227,908	24,847,721
17 Sport and Recreation South Africa	3,496,248	105,244	1,567,423	13,959	1,131,302	2,817,928
Justice and Protection Services	88,798,161	5,542,388	6,100,560	6,333,545	8,076,665	26,053,158
18 Correctional Services	11,671,834	857,818	947,572	974,025	1,214,367	3,993,782
19 Defence	28,233,155	1,147,141	1,495,602	1,883,479	2,537,668	7,063,890
20 Independent Complaints Directorate	98,497	7,587	4,947	7,862	10,235	30,631
21 Justice and Constitutional Development	8,341,432	463,927	509,777	641,948	745,952	2,361,604
22 Safety and Security	40,453,243	3,065,915	3,142,662	2,826,231	3,568,443	12,603,251
Economic Services and Infrastructure Development	101,377,427	5,789,833	6,622,674	5,305,689	15,592,018	33,310,214
23 Agriculture	2,534,671	303,486	141,786	113,363	375,754	934,389
24 Communications	1,723,605	40,503	56,124	78,623	147,741	322,991
25 Environmental Affairs and Tourism	3,061,686	481,300	272,008	240,013	260,676	1,253,997
26 Housing	10,586,523	734,783	1,420,615	245,204	877,227	3,277,829
27 Land Affairs	6,659,396	395,774	445,735	481,501	606,410	1,929,420
28 Minerals and Energy	3,595,423	333,791	155,583	158,380	130,240	777,994
29 Provincial and Local Government	34,193,880	536,817	602,884	745,196	9,033,726	10,918,623
30 Public Enterprises	3,007,862	387,392	182,858	355,349	227,638	1,153,237
31 Science and Technology	3,703,972	193,957	533,367	244,659	348,087	1,320,070
32 Trade and Industry	5,102,605	146,608	416,782	320,366	599,574	1,483,330
33 Transport	20,508,528	2,055,940	1,758,167	1,863,475	2,286,195	7,963,777
34 Water Affairs and Forestry	6,699,276	179,482	636,765	459,560	698,750	1,974,557
Total appropriation by vote	345,307,566	21,725,100	29,191,656	22,642,911	37,146,872	110,706,539
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	2,717,714	13,142,097
Interest	51,158,000	2,034,995	1,879,858	6,548,418	2,201,232	12,664,503
Other Cost	78,000	9,376	(169,723)	121,459	516,482	477,594
Provincial equitable share (National Treasury)	199,376,977	16,614,752	16,614,751	16,614,750	16,614,750	66,459,003
Other	9,175,363	676,359	696,533	723,604	676,640	2,773,136
President and Deputy President salary (The Presidency)	2,455	193	212	174	193	772
Members remuneration (Parliament)	253,979	21,164	-	42,330	21,165	84,659
Skills levy and Setas (Labour)	7,529,600	545,061	593,666	580,132	556,586	2,275,445
Judges and magistrates salaries (Justice and Constitutional Development)	1,389,329	109,941	102,655	100,968	98,696	412,260
Total direct charges against the National Revenue Fund	259,788,340	19,335,482	19,021,419	24,008,231	20,009,104	82,374,236
Contingency reserve	6,000,000	-	-	-	-	-
Total	611,095,906	41,060,582	48,213,075	46,651,142	57,155,976	193,080,775

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.

3) Negative amounts reflects the reallocation of spending to the correct economic classification.