

Table 2 Expenditure

R thousand	2008/09						
	Budget estimate	April	May	June	July	August	Year to date
	Total	Total	Total	Total	Total	Total	Total
<b>Central Government Administration</b>	<b>14,181,701</b>	<b>707,599</b>	<b>618,107</b>	<b>968,498</b>	<b>1,080,227</b>	<b>1,432,252</b>	<b>4,806,683</b>
1 The Presidency	290,040	24,964	22,027	28,764	30,557	29,716	136,028
2 Parliament	904,532	106,310	52,567	31,015	112,596	48,892	351,380
3 Foreign Affairs	4,340,708	132,082	87,928	366,766	393,494	653,261	1,633,531
4 Home Affairs	4,505,019	146,776	243,580	364,993	274,758	281,407	1,311,514
5 Public Works	4,141,402	297,467	212,005	176,960	268,822	418,976	1,374,230
<b>Financial and Administrative Services</b>	<b>23,637,671</b>	<b>1,091,067</b>	<b>2,935,122</b>	<b>1,207,453</b>	<b>1,473,051</b>	<b>3,080,027</b>	<b>9,786,720</b>
6 Government Communications and Information Systems	418,255	66,427	30,857	19,261	57,338	18,631	192,514
7 National Treasury	21,318,192	932,811	2,790,727	1,066,320	1,291,090	2,847,006	8,927,954
8 Public Service and Administration	412,306	16,715	24,610	22,454	29,702	35,137	128,618
9 Public Service Commission	111,172	11,988	8,046	7,958	11,174	9,359	48,525
10 S A Management Development Institute	105,527	2,303	14,223	7,434	5,385	29,205	58,550
11 Statistics South Africa	1,272,219	60,823	66,659	84,026	78,362	140,689	430,529
<b>Social Services</b>	<b>117,312,606</b>	<b>8,594,213</b>	<b>12,915,193</b>	<b>8,827,726</b>	<b>10,924,911</b>	<b>9,730,378</b>	<b>50,992,421</b>
12 Arts and Culture	2,117,082	247,892	98,894	106,196	232,288	211,150	896,420
13 Education	18,857,546	901,578	3,384,516	1,198,552	1,934,339	1,869,117	9,288,102
14 Health	15,100,845	1,114,086	1,341,959	1,205,348	1,297,518	1,319,899	6,278,810
15 Labour	1,732,911	106,902	242,379	82,391	101,556	120,065	653,293
16 Social Development	76,007,974	6,118,511	6,280,022	6,221,280	6,227,908	6,175,748	31,023,469
17 Sport and Recreation South Africa	3,496,248	105,244	1,567,423	13,959	1,131,302	34,399	2,852,327
<b>Justice and Protection Services</b>	<b>88,798,161</b>	<b>5,542,388</b>	<b>6,100,560</b>	<b>6,333,545</b>	<b>8,076,665</b>	<b>7,409,146</b>	<b>33,462,304</b>
18 Correctional Services	11,671,834	857,818	947,572	974,025	1,214,367	942,650	4,926,432
19 Defence	28,233,155	1,147,141	1,495,602	1,883,479	2,537,668	2,322,847	9,386,737
20 Independent Complaints Directorate	98,497	7,587	4,947	7,862	10,235	7,757	38,388
21 Justice and Constitutional Development	8,341,432	463,927	509,777	641,948	745,952	755,811	3,117,415
22 Safety and Security	40,453,243	3,065,915	3,142,662	2,826,231	3,568,443	3,380,081	15,983,332
<b>Economic Services and Infrastructure Development</b>	<b>101,377,427</b>	<b>5,789,833</b>	<b>6,622,674</b>	<b>5,305,689</b>	<b>15,592,018</b>	<b>6,816,867</b>	<b>40,127,081</b>
23 Agriculture	2,534,671	303,486	141,786	113,363	375,754	133,805	1,068,194
24 Communications	1,723,605	40,503	56,124	78,623	147,741	280,186	603,177
25 Environmental Affairs and Tourism	3,061,686	481,300	272,008	240,013	260,676	262,773	1,516,770
26 Housing	10,586,523	734,783	1,420,615	245,204	877,227	1,051,344	4,329,173
27 Land Affairs	6,659,396	395,774	445,735	481,501	606,410	666,080	2,595,500
28 Minerals and Energy	3,595,423	333,791	155,583	158,380	130,240	190,996	968,990
29 Provincial and Local Government	34,193,880	536,817	602,884	745,196	9,033,726	694,551	11,613,174
30 Public Enterprises	3,007,862	387,392	182,858	355,349	227,638	196,829	1,350,066
31 Science and Technology	3,703,972	193,957	533,367	244,659	348,087	618,440	1,938,510
32 Trade and Industry	5,102,605	146,608	416,782	320,366	599,574	338,767	1,822,097
33 Transport	20,508,528	2,055,940	1,758,167	1,863,475	2,286,195	1,768,703	9,732,480
34 Water Affairs and Forestry	6,699,276	179,482	636,765	459,560	698,750	614,393	2,588,950
<b>Total appropriation by vote</b>	<b>345,307,566</b>	<b>21,725,100</b>	<b>29,191,656</b>	<b>22,642,911</b>	<b>37,146,872</b>	<b>28,468,670</b>	<b>139,175,209</b>
Plus:							
<b>Direct charges against the National Revenue Fund</b>							
<b>State debt cost (National Treasury)</b>	<b>51,236,000</b>	<b>2,044,371</b>	<b>1,710,135</b>	<b>6,669,877</b>	<b>2,717,714</b>	<b>7,474,262</b>	<b>20,616,359</b>
Interest	51,158,000	2,034,995	1,879,858	6,548,418	2,201,232	7,472,843	20,137,346
Other Cost	78,000	9,376	(169,723)	121,459	516,482	1,419	479,013
<b>Provincial equitable share (National Treasury)</b>	<b>199,376,977</b>	<b>16,614,752</b>	<b>16,614,751</b>	<b>16,614,750</b>	<b>16,614,750</b>	<b>16,614,749</b>	<b>83,073,752</b>
<b>Other</b>	<b>9,175,363</b>	<b>676,359</b>	<b>696,533</b>	<b>723,604</b>	<b>676,640</b>	<b>723,208</b>	<b>3,496,344</b>
President and Deputy President salary (The Presidency)	2,455	193	212	174	193	193	965
Members remuneration (Parliament)	253,979	21,164	-	42,330	21,165	21,165	105,824
Skills levy and Setas (Labour)	7,529,600	545,061	593,666	580,132	556,586	597,557	2,873,002
Judges and magistrates salaries (Justice and Constitutional Development)	1,389,329	109,941	102,655	100,968	98,696	104,293	516,553
<b>Total direct charges against the National Revenue Fund</b>	<b>259,788,340</b>	<b>19,335,482</b>	<b>19,021,419</b>	<b>24,008,231</b>	<b>20,009,104</b>	<b>24,812,219</b>	<b>107,186,455</b>
<b>Contingency reserve</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>611,095,906</b>	<b>41,060,582</b>	<b>48,213,075</b>	<b>46,651,142</b>	<b>57,155,976</b>	<b>53,280,889</b>	<b>246,361,664</b>

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