

Table 2 Expenditure

		2008/09							
		Budget estimate	April	May	June	July	August	September	Year to date
		Total	Total	Total	Total	Total	Total	Total	Total
R thousand									
Central Government Administration		14,181,701	707,599	618,107	968,498	1,080,227	1,432,252	1,525,664	6,332,347
1 The Presidency		290,040	24,964	22,027	28,764	30,557	29,716	24,518	160,546
2 Parliament		904,532	106,310	52,567	31,015	112,596	48,892	50,691	402,071
3 Foreign Affairs		4,340,708	132,082	87,928	366,766	393,494	653,261	705,251	2,338,782
4 Home Affairs		4,505,019	146,776	243,580	364,993	274,758	281,407	409,901	1,721,415
5 Public Works		4,141,402	297,467	212,005	176,960	268,822	418,976	335,303	1,709,533
Financial and Administrative Services		23,637,671	1,091,067	2,935,122	1,207,453	1,473,051	3,080,027	1,222,418	11,009,138
6 Government Communications and Information Systems		418,255	66,427	30,857	19,261	57,338	18,631	19,259	211,773
7 National Treasury		21,318,192	932,811	2,790,727	1,066,320	1,291,090	2,847,006	1,021,927	9,949,881
8 Public Service and Administration		412,306	16,715	24,610	22,454	29,702	35,137	35,108	163,726
9 Public Service Commission		111,172	11,988	8,046	7,958	11,174	9,359	8,803	57,328
10 Public Admin Leadership and Management Academy		105,527	2,303	14,223	7,434	5,385	29,205	3,279	61,829
11 Statistics South Africa		1,272,219	60,823	66,659	84,026	78,362	140,689	134,042	564,601
Social Services		117,312,606	8,594,213	12,915,193	8,827,726	10,924,911	9,730,378	13,028,168	64,020,589
12 Arts and Culture		2,117,082	247,892	98,894	106,196	232,288	211,150	251,922	1,148,342
13 Education		18,857,546	901,578	3,384,516	1,198,552	1,934,339	1,869,117	5,221,016	14,509,118
14 Health		15,100,845	1,114,086	1,341,959	1,205,348	1,297,518	1,319,899	1,223,776	7,502,586
15 Labour		1,732,911	106,902	242,379	82,391	101,556	120,065	132,847	786,140
16 Social Development		76,007,974	6,118,511	6,280,022	6,221,280	6,227,908	6,175,748	6,173,761	37,197,230
17 Sport and Recreation South Africa		3,496,248	105,244	1,567,423	13,959	1,131,302	34,399	24,846	2,877,173
Justice and Protection Services		88,798,161	5,542,388	6,100,560	6,333,545	8,076,665	7,409,146	8,021,345	41,483,649
18 Correctional Services		11,671,834	857,818	947,572	974,025	1,214,367	942,650	1,178,209	6,114,641
19 Defence		28,233,155	1,147,141	1,495,602	1,883,479	2,537,668	2,322,847	2,285,482	11,672,219
20 Independent Complaints Directorate		98,497	7,887	4,947	7,862	10,235	7,757	7,983	46,371
21 Justice and Constitutional Development		8,341,432	463,927	509,777	641,948	745,952	755,811	711,921	3,829,336
22 Safety and Security		40,453,243	3,065,915	3,142,662	2,826,231	3,568,443	3,380,081	3,837,750	19,821,082
Economic Services and Infrastructure Development		101,377,427	5,789,833	6,622,674	5,305,689	15,592,018	6,816,867	6,349,245	46,476,326
23 Agriculture		2,534,671	303,486	141,786	113,363	375,754	133,805	103,852	1,172,046
24 Communications		1,723,605	40,503	56,124	78,623	147,741	280,186	57,415	660,592
25 Environmental Affairs and Tourism		3,061,686	481,300	272,008	240,013	260,676	262,773	225,513	1,742,283
26 Housing		10,586,523	734,783	1,420,615	245,204	877,227	1,051,344	1,016,602	5,345,775
27 Land Affairs		6,659,396	395,774	445,735	481,501	606,410	666,080	922,551	3,518,051
28 Minerals and Energy		3,595,423	333,791	155,583	158,380	130,240	190,996	149,109	1,118,099
29 Provincial and Local Government		34,193,880	536,817	602,884	745,196	9,033,726	694,551	713,843	12,327,017
30 Public Enterprises		3,007,862	387,392	182,858	355,349	227,638	196,829	230,207	1,580,273
31 Science and Technology		3,703,972	193,957	533,367	244,659	348,087	618,440	130,619	2,069,129
32 Trade and Industry		5,102,605	146,608	416,782	320,366	599,574	338,767	595,186	2,417,283
33 Transport		20,508,528	2,055,940	1,758,167	1,863,475	2,286,195	1,768,703	1,808,204	11,540,684
34 Water Affairs and Forestry		6,699,276	179,482	636,765	459,560	698,750	614,393	396,144	2,985,094
Total appropriation by vote		345,307,566	21,725,100	29,191,656	22,642,911	37,146,872	28,468,670	30,146,840	169,322,049
Plus:									
Direct charges against the National Revenue Fund									
State debt cost (National Treasury)		51,236,000	2,044,371	1,742,231	6,669,877	2,717,714	7,474,262	7,494,209	28,142,664
Interest		51,158,000	2,034,995	1,879,858	6,548,418	2,201,232	7,472,843	7,492,099	27,629,445
Other Cost		78,000	9,376	(137,627)	121,459	516,482	1,419	2,110	513,219
Provincial equitable share (National Treasury)		199,376,977	16,614,752	16,614,751	16,614,750	16,614,750	16,614,749	16,614,748	99,688,500
Other		9,175,363	676,359	696,533	723,604	676,640	723,208	704,516	4,200,860
President and Deputy President salary (The Presidency)		2,455	193	212	174	193	193	207	1,172
Members remuneration (Parliament)		253,979	21,164	-	42,330	21,165	21,165	21,165	126,989
Skills levy and Setas (Labour)		7,529,600	545,061	593,666	580,132	556,586	597,557	582,565	3,455,567
Judges and magistrates salaries (Justice and Constitutional Development)		1,389,329	109,941	102,655	100,968	98,696	104,293	100,579	617,132
Total direct charges against the National Revenue Fund		259,788,340	19,335,482	19,053,515	24,008,231	20,009,104	24,812,219	24,813,473	132,032,024
Contingency reserve		6,000,000	-	-	-	-	-	-	-
Total		611,095,906	41,060,582	48,245,171	46,651,142	57,155,976	53,280,889	54,960,313	301,354,073

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