

Table 2 Expenditure

R'thousand	2007/08				
	Budget estimate	April	May	June	Year to date
	Total	Total	Total	Total	Total
Central Government Administration	40,798,702	948,101	1,283,017	1,479,208	3,710,326
1 The Presidency	254,741	17,823	15,172	17,766	50,761
2 Parliament	835,714	75,656	31,124	39,736	146,516
3 Foreign Affairs	3,856,363	56,821	152,134	375,902	584,857
4 Home Affairs	3,314,589	144,912	212,868	133,858	491,638
5 Provincial and Local Government	28,844,175	535,705	501,305	523,011	1,560,021
6 Public Works	3,693,120	117,184	370,414	388,935	876,533
Financial and Administrative Services	21,718,045	1,110,570	2,527,508	1,112,023	4,750,101
7 Government Communications and Information Systems	375,812	77,253	24,092	13,981	115,326
8 National Treasury	19,708,178	949,718	2,406,366	977,291	4,333,375
9 Public Service and Administration	357,283	22,601	20,111	31,420	74,132
10 Public Service Commission	105,357	7,511	8,694	6,874	23,079
11 S A Management Development Institute	71,126	5,113	6,064	5,543	16,720
12 Statistics South Africa	1,100,289	48,374	62,181	76,914	187,469
Social Services	102,686,269	15,882,061	9,139,710	5,720,766	30,742,537
13 Arts and Culture	1,608,019	205,359	83,947	113,773	403,079
14 Education	16,000,923	3,938,448	2,989,445	898,712	7,826,605
15 Health	12,655,132	874,966	1,177,925	959,784	3,012,675
16 Labour	2,032,865	91,791	387,245	81,206	560,242
17 Social Development	67,232,108	10,583,822	3,708,096	3,643,442	17,935,360
18 Sport and Recreation South Africa	3,157,222	187,675	793,052	23,849	1,004,576
Justice and Protection Services	79,940,717	4,899,762	4,851,597	5,869,909	15,621,268
19 Correctional Services	10,742,331	642,964	774,713	944,909	2,362,586
20 Defence	25,922,255	1,148,982	1,099,322	1,901,499	4,149,803
21 Independent Complaints Directorate	80,891	4,557	6,547	5,501	16,605
22 Justice and Constitutional Development	7,277,770	400,817	498,039	480,977	1,379,833
23 Safety and Security	35,917,470	2,702,442	2,472,976	2,537,023	7,712,441
Economic Services and Infrastructure Development	54,034,008	4,383,948	4,011,060	3,573,433	11,968,441
24 Agriculture	2,281,166	110,034	193,395	129,711	433,140
25 Communications	1,423,533	26,457	115,891	164,545	306,893
26 Environmental Affairs and Tourism	2,590,771	440,409	199,650	185,430	825,489
27 Housing	8,877,608	520,732	423,420	558,700	1,502,852
28 Land Affairs	5,678,519	394,877	539,958	382,213	1,317,048
29 Minerals and Energy	2,966,113	231,350	303,636	235,578	770,564
30 Public Enterprises	1,063,966	703,992	165,863	181,736	1,051,591
31 Science and Technology	3,142,479	294,760	170,138	121,730	586,628
32 Trade and Industry	4,845,583	259,367	445,275	296,919	1,001,561
33 Transport	15,857,923	1,205,982	995,780	1,088,607	3,290,369
34 Water Affairs and Forestry	5,306,347	195,988	458,054	228,264	882,306
Total appropriation by vote	299,177,741	27,224,442	21,812,892	17,755,339	66,792,673
Plus:					
Direct charges against the National Revenue Fund					
State debt cost (National Treasury)	52,916,000	1,545,038	1,698,578	5,915,871	9,159,487
Interest	52,818,000	1,542,946	1,673,272	5,914,290	9,130,508
Other Cost	98,000	2,092	25,306	1,581	28,979
Provincial equitable share (National Treasury)	171,271,393	15,414,426	17,127,141	15,414,426	47,955,993
Other	7,508,117	591,137	119,273	1,086,215	1,796,625
President and Deputy President salaries (The Presidency)	2,219	180	180	180	540
Members remuneration (Parliament)	242,380	20,199	20,199	20,199	60,597
Skills development programme (Labour)	6,000,000	470,461	-	970,604	1,441,065
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,263,518	100,297	98,894	95,232	294,423
Total direct charges against the National Revenue Fund	231,695,510	17,550,601	18,944,992	22,416,512	58,912,105
Contingency reserve	3,000,000	-	-	-	-
Total	533,873,251	44,775,043	40,757,884	40,171,851	125,704,778

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