

Table 2 Expenditure

R'thousand	2007/08					
	Budget estimate	April	May	June	July	Year to date
	Total	Total	Total	Total	Total	Total
<b>Central Government Administration</b>	<b>40,798,702</b>	<b>948,101</b>	<b>1,283,017</b>	<b>1,479,208</b>	<b>8,592,660</b>	<b>12,302,986</b>
1 The Presidency	254,741	17,823	15,172	17,766	18,683	69,444
2 Parliament	835,714	75,656	31,124	39,736	90,064	236,580
3 Foreign Affairs	3,856,363	56,821	152,134	375,902	371,968	956,825
4 Home Affairs	3,314,589	144,912	212,868	133,858	185,353	676,991
5 Provincial and Local Government	28,844,175	535,705	501,305	523,011	7,613,049	9,173,070
6 Public Works	3,693,120	117,184	370,414	388,935	313,543	1,190,076
<b>Financial and Administrative Services</b>	<b>21,718,045</b>	<b>1,110,570</b>	<b>2,527,508</b>	<b>1,112,023</b>	<b>1,189,247</b>	<b>5,939,348</b>
7 Government Communications and Information Systems	375,812	77,253	24,092	13,981	22,316	137,642
8 National Treasury	19,708,178	949,718	2,406,366	977,291	1,041,871	5,375,246
9 Public Service and Administration	357,283	22,601	20,111	31,420	31,892	106,024
10 Public Service Commission	105,357	7,511	8,694	6,874	8,918	31,997
11 S A Management Development Institute	71,126	5,113	6,064	5,543	8,325	25,045
12 Statistics South Africa	1,100,289	48,374	62,181	76,914	75,925	263,394
<b>Social Services</b>	<b>102,686,269</b>	<b>15,882,061</b>	<b>9,139,710</b>	<b>5,720,766</b>	<b>8,916,808</b>	<b>39,659,345</b>
13 Arts and Culture	1,608,019	205,359	83,947	113,773	146,327	549,406
14 Education	16,000,923	3,938,448	2,989,445	898,712	1,275,049	9,101,654
15 Health	12,655,132	874,966	1,177,925	959,784	1,206,051	4,218,726
16 Labour	2,032,865	91,791	387,245	81,206	123,792	684,034
17 Social Development	67,232,108	10,583,822	3,708,096	3,643,442	5,880,153	23,815,513
18 Sport and Recreation South Africa	3,157,222	187,675	793,052	23,849	285,436	1,290,012
<b>Justice and Protection Services</b>	<b>79,940,717</b>	<b>4,899,762</b>	<b>4,851,597</b>	<b>5,869,909</b>	<b>7,296,373</b>	<b>22,917,641</b>
19 Correctional Services	10,742,331	642,964	774,713	944,909	871,049	3,233,635
20 Defence	25,922,255	1,148,982	1,099,322	1,901,499	2,827,036	6,976,839
21 Independent Complaints Directorate	80,891	4,557	6,547	5,501	6,776	23,381
22 Justice and Constitutional Development	7,277,770	400,817	498,039	480,977	493,287	1,873,120
23 Safety and Security	35,917,470	2,702,442	2,472,976	2,537,023	3,098,225	10,810,666
<b>Economic Services and Infrastructure Development</b>	<b>54,034,008</b>	<b>4,383,948</b>	<b>4,011,060</b>	<b>3,573,433</b>	<b>4,734,190</b>	<b>16,702,631</b>
24 Agriculture	2,281,166	110,034	193,395	129,711	290,999	724,139
25 Communications	1,423,533	26,457	115,891	164,545	46,589	353,482
26 Environmental Affairs and Tourism	2,590,771	440,409	199,650	185,430	332,430	1,157,919
27 Housing	8,877,608	520,732	423,420	558,700	783,221	2,286,073
28 Land Affairs	5,678,519	394,877	539,958	382,213	453,584	1,770,632
29 Minerals and Energy	2,966,113	231,350	303,636	235,578	254,702	1,025,266
30 Public Enterprises	1,063,966	703,992	165,863	181,736	(348,931)	702,660
31 Science and Technology	3,142,479	294,760	170,138	121,730	230,986	817,614
32 Trade and Industry	4,845,583	259,367	445,275	296,919	721,049	1,722,610
33 Transport	15,857,923	1,205,982	995,780	1,088,607	1,408,316	4,698,685
34 Water Affairs and Forestry	5,306,347	195,988	458,054	228,264	561,245	1,443,551
<b>Total appropriation by vote</b>	<b>299,177,741</b>	<b>27,224,442</b>	<b>21,812,892</b>	<b>17,755,339</b>	<b>30,729,278</b>	<b>97,521,951</b>
Plus:						
<b>Direct charges against the National Revenue Fund</b>						
State debt cost (National Treasury)	52,916,000	1,545,038	1,698,578	5,915,871	1,332,303	10,491,790
Interest	52,818,000	1,542,946	1,673,272	5,914,290	1,313,422	10,443,930
Other cost	98,000	2,092	25,306	1,581	18,881	47,860
Provincial equitable share (National Treasury)	171,271,393	15,414,426	17,127,141	15,414,426	13,701,711	61,657,704
Other	7,508,117	591,137	119,273	1,086,215	611,490	2,408,115
President and Deputy President salaries (The Presidency)	2,219	180	180	180	180	720
Members remuneration (Parliament)	242,380	20,199	20,199	20,199	20,199	80,796
Skills development programme (Labour)	6,000,000	470,461	-	970,604	503,680	1,944,745
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,263,518	100,297	98,894	95,232	87,431	381,854
<b>Total direct charges against the National Revenue Fund</b>	<b>231,695,510</b>	<b>17,550,601</b>	<b>18,944,992</b>	<b>22,416,512</b>	<b>15,645,504</b>	<b>74,557,609</b>
Contingency reserve	3,000,000	-	-	-	-	-
<b>Total</b>	<b>533,873,251</b>	<b>44,775,043</b>	<b>40,757,884</b>	<b>40,171,851</b>	<b>46,374,782</b>	<b>172,079,560</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