

Table 2 Expenditure

	2007/08						
	Budget estimate	April	May	June	July	August	Year to date
	Total	Total	Total	Total	Total	Total	Total
R thousand							
Central Government Administration	40,798,702	948,101	1,283,017	1,479,208	8,592,660	1,546,853	13,849,839
1 The Presidency	254,741	17,823	15,172	17,766	18,683	23,242	92,686
2 Parliament	835,714	75,656	31,124	39,736	90,064	39,413	275,993
3 Foreign Affairs	3,856,363	56,821	152,134	375,902	371,968	265,286	1,222,111
4 Home Affairs	3,314,589	144,912	212,868	133,858	185,353	240,674	917,665
5 Provincial and Local Government	28,844,175	535,705	501,305	523,011	7,613,049	726,267	9,899,337
6 Public Works	3,693,120	117,184	370,414	388,935	313,543	251,971	1,442,047
Financial and Administrative Services	21,718,045	1,110,570	2,527,508	1,112,023	1,189,247	2,787,656	8,727,004
7 Government Communications and Information Systems	375,812	77,253	24,092	13,981	22,316	32,586	170,228
8 National Treasury	19,708,178	949,718	2,406,366	977,291	1,041,871	2,630,199	8,005,445
9 Public Service and Administration	357,283	22,601	20,111	31,420	31,892	28,633	134,657
10 Public Service Commission	105,357	7,511	8,694	6,874	8,918	10,086	42,083
11 S A Management Development Institute	71,126	5,113	6,064	5,543	8,325	5,732	30,777
12 Statistics South Africa	1,100,289	48,374	62,181	76,914	75,925	80,420	343,814
Social Services	102,686,269	15,882,061	9,139,710	5,720,766	8,916,808	8,350,926	48,010,271
13 Arts and Culture	1,608,019	205,359	83,947	113,773	146,327	177,539	726,945
14 Education	16,000,923	3,938,448	2,989,445	898,712	1,275,049	1,229,956	10,331,610
15 Health	12,655,132	874,966	1,177,925	959,784	1,206,051	988,418	5,207,144
16 Labour	2,032,865	91,791	387,245	81,206	123,792	90,176	774,210
17 Social Development	67,232,108	10,583,822	3,708,096	3,643,442	5,880,153	5,596,067	29,411,580
18 Sport and Recreation South Africa	3,157,222	187,675	793,052	23,849	285,436	268,770	1,558,782
Justice and Protection Services	79,940,717	4,899,762	4,851,597	5,869,909	7,296,373	5,797,672	28,715,313
19 Correctional Services	10,742,331	642,964	774,713	944,909	871,049	782,918	4,016,553
20 Defence	25,922,255	1,148,982	1,099,322	1,901,499	2,827,036	1,710,053	8,686,892
21 Independent Complaints Directorate	80,891	4,557	6,547	5,501	6,776	5,906	29,287
22 Justice and Constitutional Development	7,277,770	400,817	498,039	480,977	493,287	563,561	2,436,681
23 Safety and Security	35,917,470	2,702,442	2,472,976	2,537,023	3,098,225	2,735,234	13,545,900
Economic Services and Infrastructure Development	54,034,008	4,383,948	4,011,060	3,573,433	4,734,190	3,862,491	20,565,122
24 Agriculture	2,281,166	110,034	193,395	129,711	290,999	124,606	848,745
25 Communications	1,423,533	26,457	115,891	164,545	46,589	112,756	466,238
26 Environmental Affairs and Tourism	2,590,771	440,409	199,650	185,430	332,430	175,281	1,333,200
27 Housing	8,877,608	520,732	423,420	558,700	783,221	773,004	3,059,077
28 Land Affairs	5,678,519	394,877	539,958	382,213	453,584	494,856	2,265,488
29 Minerals and Energy	2,966,113	231,350	303,636	235,578	254,702	255,434	1,280,700
30 Public Enterprises	1,063,966	703,992	165,863	181,736	(348,931)	10,373	713,033
31 Science and Technology	3,142,479	294,760	170,138	121,730	230,986	263,687	1,081,301
32 Trade and Industry	4,845,583	259,367	445,275	296,919	721,049	345,647	2,068,257
33 Transport	15,857,923	1,205,982	995,780	1,088,607	1,408,316	961,975	5,660,660
34 Water Affairs and Forestry	5,306,347	195,988	458,054	228,264	561,245	344,872	1,788,423
Total appropriation by vote	299,177,741	27,224,442	21,812,892	17,755,339	30,729,278	22,345,598	119,867,549
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	1,332,303	9,391,347	19,883,137
Interest	52,818,000	1,542,946	1,673,272	5,914,290	1,313,422	9,390,978	19,834,908
Other cost	98,000	2,092	25,306	1,581	18,881	369	48,229
Provincial equitable share (National Treasury)	171,271,393	15,414,426	17,127,141	15,414,426	13,701,711	13,701,711	75,359,415
Other	7,508,117	591,137	119,273	1,086,215	611,490	628,651	3,036,766
President and Deputy President salaries (The Presidency)	2,219	180	180	180	180	179	899
Members remuneration (Parliament)	242,380	20,199	20,199	20,199	20,199	20,198	100,994
Skills development programme (Labour)	6,000,000	470,461	-	970,604	503,680	511,655	2,456,400
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,263,518	100,297	98,894	95,232	87,431	96,619	478,473
Total direct charges against the National Revenue Fund	231,695,510	17,550,601	18,944,992	22,416,512	15,645,504	23,721,709	98,279,318
Contingency reserve	3,000,000	-	-	-	-	-	-
Total	533,873,251	44,775,043	40,757,884	40,171,851	46,374,782	46,067,307	218,146,867

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