

Table 2 Expenditure

R thousand	2007/08							
	Budget estimate	April	May	June	July	August	September	Year to date
	Total	Total	Total	Total	Total	Total	Total	Total
Central Government Administration	40,798,702	948,101	1,283,017	1,479,208	8,592,660	1,546,853	1,968,872	15,818,711
1 The Presidency	254,741	17,823	15,172	17,766	18,683	23,242	17,045	109,731
2 Parliament	835,714	75,656	31,124	39,736	90,064	39,413	49,830	325,823
3 Foreign Affairs	3,856,363	56,821	152,134	375,902	371,968	265,286	320,951	1,543,062
4 Home Affairs	3,314,589	144,912	212,868	133,858	185,353	240,674	250,033	1,167,698
5 Provincial and Local Government	28,844,175	535,705	501,305	523,011	7,613,049	726,267	802,865	10,702,202
6 Public Works	3,693,120	117,184	370,414	388,935	313,543	251,971	528,148	1,970,195
Financial and Administrative Services	21,718,045	1,110,570	2,527,508	1,112,023	1,189,247	2,787,656	1,081,653	9,808,657
7 Government Communications and Information Systems	375,812	77,253	24,092	13,981	22,316	32,586	15,451	185,679
8 National Treasury	19,708,178	949,718	2,406,366	977,291	1,041,871	2,630,199	951,526	8,956,971
9 Public Service and Administration	357,283	22,601	20,111	31,420	31,892	28,633	26,490	161,147
10 Public Service Commission	105,357	7,511	8,694	6,874	8,918	10,086	7,247	49,330
11 S A Management Development Institute	71,126	5,113	6,064	5,543	8,325	5,732	5,875	36,652
12 Statistics South Africa	1,100,289	48,374	62,181	76,914	75,925	80,420	75,064	418,878
Social Services	102,686,269	15,882,061	9,139,710	5,720,766	8,916,808	8,350,926	8,218,961	56,229,232
13 Arts and Culture	1,608,019	205,359	83,947	113,773	146,327	177,539	104,011	830,956
14 Education	16,000,923	3,938,448	2,989,445	898,712	1,275,049	1,229,956	1,338,983	11,670,593
15 Health	12,655,132	874,966	1,177,925	959,784	1,206,051	988,418	980,069	6,187,213
16 Labour	2,032,865	91,791	387,245	81,206	123,792	90,176	101,947	876,157
17 Social Development	67,232,108	10,583,822	3,708,096	3,643,442	5,880,153	5,596,067	5,671,279	35,082,859
18 Sport and Recreation South Africa	3,157,222	187,675	793,052	23,849	285,436	268,770	22,672	1,581,454
Justice and Protection Services	79,940,717	4,899,762	4,851,597	5,869,909	7,296,373	5,797,672	6,301,450	35,016,763
19 Correctional Services	10,742,331	642,964	774,713	944,909	871,049	782,918	839,818	4,856,371
20 Defence	25,922,255	1,148,982	1,099,322	1,901,499	2,827,036	1,710,053	1,769,114	10,456,006
21 Independent Complaints Directorate	80,891	4,557	6,547	5,501	6,776	5,906	5,934	35,221
22 Justice and Constitutional Development	7,277,770	400,817	498,039	480,977	493,287	563,561	648,101	3,084,782
23 Safety and Security	35,917,470	2,702,442	2,472,976	2,537,023	3,098,225	2,735,234	3,038,483	16,584,383
Economic Services and Infrastructure Development	54,034,008	4,383,948	4,011,060	3,573,433	4,734,190	3,862,491	4,533,960	25,099,082
24 Agriculture	2,281,166	110,034	193,395	129,711	290,999	124,606	119,523	968,268
25 Communications	1,423,533	26,457	115,891	164,545	46,589	112,756	158,441	624,679
26 Environmental Affairs and Tourism	2,590,771	440,409	199,650	185,430	332,430	175,281	238,261	1,571,461
27 Housing	8,877,608	520,732	423,420	558,700	783,221	773,004	755,674	3,814,751
28 Land Affairs	5,678,519	394,877	539,958	382,213	453,584	494,856	514,780	2,780,268
29 Minerals and Energy	2,966,113	231,350	303,636	235,578	254,702	255,434	241,028	1,521,728
30 Public Enterprises	1,063,966	703,992	165,863	181,736	(348,931)	10,373	272,294	985,327
31 Science and Technology	3,142,479	294,760	170,138	121,730	230,986	263,687	449,988	1,531,289
32 Trade and Industry	4,845,583	259,367	445,275	296,919	721,049	345,647	399,159	2,467,416
33 Transport	15,857,923	1,205,982	995,780	1,088,607	1,408,316	961,975	998,930	6,659,590
34 Water Affairs and Forestry	5,306,347	195,988	458,054	228,264	561,245	344,872	385,882	2,174,305
Total appropriation by vote	299,177,741	27,224,442	21,812,892	17,755,339	30,729,278	22,345,598	22,104,896	141,972,445
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	6,839,705	26,722,842
Interest	52,818,000	1,542,946	1,673,272	5,914,290	1,313,422	9,390,978	6,837,161	26,672,069
Other cost	98,000	2,092	25,306	1,581	18,881	369	2,544	50,773
Provincial equitable share (National Treasury)	171,271,393	15,414,426	17,127,141	15,414,426	13,701,711	13,701,711	13,701,711	89,061,126
Other	7,508,117	591,137	119,273	1,086,215	611,490	628,651	352,881	3,389,647
President and Deputy President salaries (The Presidency)	2,219	180	180	180	180	179	179	1,078
Members remuneration (Parliament)	242,380	20,199	20,199	20,199	20,199	20,198	20,198	121,192
Skills development programme (Labour)	6,000,000	470,461	-	970,604	503,680	511,655	239,906	2,696,306
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,263,518	100,297	98,894	95,232	87,431	96,619	92,598	571,071
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	20,894,297	119,173,615
Contingency reserve	3,000,000	-	-	-	-	-	-	-
Total	533,873,251	44,775,043	40,757,884	40,171,851	46,374,782	46,067,307	42,999,193	261,146,060

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