

Table 2 Expenditure

	2007/08								
	Revised estimate	April	May	June	July	August	September	October	Year to date
	Total	Total	Total	Total	Total	Total	Total	Total	Total
R thousand									
Central Government Administration	42,543,991	948,101	1,283,017	1,479,208	8,592,660	1,546,853	1,968,872	2,232,806	18,051,517
1 The Presidency	272,101	17,823	15,172	17,766	18,683	23,242	17,045	26,543	136,274
2 Parliament	835,714	75,656	31,124	39,736	90,064	39,413	49,830	109,053	434,876
3 Foreign Affairs	4,119,063	56,821	152,134	375,902	371,968	265,286	320,951	594,950	2,138,012
4 Home Affairs	3,520,898	144,912	212,868	133,858	185,353	240,674	250,033	441,792	1,609,490
5 Provincial and Local Government	30,036,751	535,705	501,305	523,011	7,613,049	726,267	802,865	902,199	11,604,401
6 Public Works	3,759,464	117,184	370,414	388,935	313,543	251,971	528,148	158,269	2,128,464
Financial and Administrative Services	21,913,018	1,110,570	2,527,508	1,112,023	1,189,247	2,787,656	1,081,653	1,212,593	11,021,250
7 Government Communications and Information Systems	384,012	77,253	24,092	13,981	22,316	32,586	15,451	51,689	237,368
8 National Treasury	19,748,367	949,718	2,406,366	977,291	1,041,871	2,630,199	951,526	1,017,306	9,974,277
9 Public Service and Administration	384,063	22,601	20,111	31,420	31,892	28,633	26,490	21,260	182,407
10 Public Service Commission	108,164	7,511	8,694	6,874	8,918	10,086	7,247	10,758	60,088
11 S A Management Development Institute	131,126	5,113	6,064	5,543	8,325	5,732	5,875	8,036	44,688
12 Statistics South Africa	1,157,286	48,374	62,181	76,914	75,925	80,420	75,064	103,544	522,422
Social Services	105,419,837	15,882,061	9,139,710	5,720,766	8,916,808	8,350,926	8,218,961	10,434,925	66,664,157
13 Arts and Culture	1,607,769	205,359	83,947	113,773	146,327	177,539	104,011	157,879	988,835
14 Education	16,386,752	3,938,448	2,989,445	898,712	1,275,049	1,229,956	1,338,983	1,823,105	13,493,698
15 Health	13,091,136	874,966	1,177,925	959,784	1,206,051	988,418	980,069	1,173,934	7,361,147
16 Labour	2,037,865	91,791	387,245	81,206	123,792	90,176	101,947	297,375	1,173,532
17 Social Development	67,229,108	10,583,822	3,708,096	3,643,442	5,880,153	5,596,067	5,671,279	5,254,641	40,337,500
18 Sport and Recreation South Africa	187,675	187,675	793,052	23,849	285,436	268,770	22,672	1,727,991	3,309,445
Justice and Protection Services	81,681,857	4,899,762	4,851,597	5,869,909	7,296,373	5,797,672	6,301,450	7,341,095	42,357,858
19 Correctional Services	11,384,409	642,964	774,713	944,909	871,049	782,918	839,818	968,080	5,824,451
20 Defence	26,291,785	1,148,982	1,099,322	1,901,499	2,827,036	1,710,053	1,769,114	2,486,187	12,942,193
21 Independent Complaints Directorate	80,891	4,557	6,547	5,501	6,776	5,906	5,934	7,275	42,496
22 Justice and Constitutional Development	7,538,667	400,817	498,039	480,977	493,287	563,561	648,101	683,561	3,768,343
23 Safety and Security	36,386,105	2,702,442	2,472,976	2,537,023	3,098,225	2,735,234	3,038,483	3,195,992	19,780,375
Economic Services and Infrastructure Development	61,705,367	4,383,948	4,011,060	3,573,433	5,561,999	4,065,373	4,533,960	5,724,369	31,854,142
24 Agriculture	3,469,603	110,034	193,395	129,711	290,999	124,606	119,523	987,947	1,956,215
25 Communications	1,924,483	26,457	115,891	164,545	46,589	112,756	158,441	47,850	672,529
26 Environmental Affairs and Tourism	2,790,521	440,409	199,650	185,430	332,430	175,281	238,261	278,442	1,849,903
27 Housing	8,982,358	520,732	423,420	558,700	783,221	773,004	755,674	1,192,919	5,007,670
28 Land Affairs	5,928,269	394,877	539,958	382,213	453,584	494,856	514,780	466,804	3,247,072
29 Minerals and Energy	2,974,937	231,350	303,636	235,578	254,702	255,434	241,028	215,369	1,737,097
30 Public Enterprises	4,605,089	703,992	165,863	181,736	478,878	213,255	272,294	324,105	2,340,123
31 Science and Technology	3,144,229	294,760	170,138	121,730	230,986	263,687	449,988	381,313	1,912,602
32 Trade and Industry	5,479,433	259,367	445,275	296,919	721,049	345,647	399,159	399,924	2,867,340
33 Transport	16,543,932	1,205,982	995,780	1,088,607	1,408,316	961,975	998,930	903,648	7,563,238
34 Water Affairs and Forestry	5,862,513	195,988	458,054	228,264	561,245	344,872	385,882	526,048	2,700,353
Total appropriation by vote	313,264,070	27,224,442	21,812,892	17,755,339	31,557,087	22,548,480	22,104,896	26,945,788	169,948,924
Plus:									
Direct charges against the National Revenue Fund									
State debt cost (National Treasury)	52,937,000	1,545,038	1,698,578	5,915,871	1,332,303	9,391,347	6,839,705	835,213	27,558,055
Interest	52,818,000	1,542,946	1,673,272	5,914,290	1,313,422	9,390,978	6,837,161	924,717	27,596,786
Other cost	119,000	2,092	25,306	1,581	18,881	369	2,544	(89,504)	(38,731)
Provincial equitable share (National Treasury)	172,861,501	15,414,426	17,127,141	15,414,426	13,701,711	13,701,711	13,701,711	13,701,711	102,762,837
Other	8,311,117	591,137	119,273	1,086,215	611,490	628,651	352,881	1,002,520	4,392,167
President and Deputy President salaries (The Presidency)	2,219	180	180	180	180	179	179	180	1,258
Members remuneration (Parliament)	242,380	20,199	20,199	20,199	20,199	20,198	20,198	20,198	141,390
Skills development programme (Labour)	6,800,000	470,461	-	970,604	503,680	511,655	239,906	886,136	3,582,442
Judges and Magistrates Salaries (Justice and Constitutional Development)	1,266,518	100,297	98,894	95,232	87,431	96,619	92,598	96,006	667,077
Total direct charges against the National Revenue Fund	234,109,618	17,550,601	18,944,992	22,416,512	15,645,504	23,721,709	20,894,297	15,539,444	134,713,059
Projected underspending	(5,000,000)	-	-	-	-	-	-	-	-
Total	542,373,688	44,775,043	40,757,884	40,171,851	47,202,591	46,270,189	42,999,193	42,485,232	304,661,983

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