

Table 2 Expenditure

		2007/08									
		Revised estimate	April	May	June	July	August	September	October	November	Year to date
R thousand		Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
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	6,892,078	24,943,595
1 The Presidency		272,101	17,823	15,172	17,766	18,683	23,242	17,045	26,543	25,191	161,465
2 Parliament	2)	835,714	75,656	31,124	39,736	90,064	39,413	49,830	109,053	47,890	482,766
3 Foreign Affairs		4,119,063	56,821	152,134	375,902	371,968	265,286	320,951	594,950	332,597	2,470,609
4 Home Affairs		3,520,898	144,912	212,868	133,858	185,353	240,674	250,033	441,792	209,436	1,818,926
5 Provincial and Local Government		30,036,751	535,705	501,305	523,011	7,613,049	726,267	802,865	902,199	6,073,410	17,677,811
6 Public Works		3,759,464	117,184	370,414	388,935	313,543	251,971	528,148	158,269	203,554	2,332,018
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	2,238,849	13,260,099
7 Government Communications and Information Systems		384,012	77,253	24,092	13,981	22,316	32,586	15,451	51,689	18,491	255,859
8 National Treasury		19,748,367	949,718	2,406,366	977,291	1,041,871	2,630,199	951,526	1,017,306	2,095,874	12,070,151
9 Public Service and Administration		384,063	22,601	20,111	31,420	31,892	28,633	26,490	21,260	26,468	208,875
10 Public Service Commission		108,164	7,511	8,694	6,874	8,918	10,086	7,247	10,758	8,662	68,750
11 S A Management Development Institute		131,126	5,113	6,064	5,543	8,325	5,732	5,875	8,036	7,940	52,628
12 Statistics South Africa		1,157,286	48,374	62,181	76,914	75,925	80,420	75,064	103,544	81,414	603,836
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	8,736,105	75,400,262
13 Arts and Culture		1,607,769	205,359	83,947	113,773	146,327	177,539	104,011	157,879	105,174	1,094,009
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	1,427,072	14,920,770
15 Health		13,091,136	874,966	1,177,925	959,784	1,206,051	988,418	980,069	1,173,934	963,807	8,324,954
16 Labour		2,037,865	91,791	387,245	81,206	123,792	90,176	101,947	297,375	228,846	1,402,378
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	5,807,861	46,145,361
18 Sport and Recreation South Africa		5,067,207	187,675	793,052	23,849	285,436	268,770	22,672	1,727,991	203,345	3,512,790
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	6,858,085	49,215,943
19 Correctional Services		11,384,409	642,964	774,713	944,909	871,049	782,918	839,818	968,080	1,090,791	6,915,242
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	1,883,540	14,825,733
21 Independent Complaints Directorate		80,891	4,557	6,547	5,501	6,776	5,906	5,934	7,275	6,434	48,930
22 Justice and Constitutional Development		7,538,667	400,817	498,039	480,977	493,287	563,561	648,101	683,561	597,755	4,366,098
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	3,279,565	23,059,940
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	5,004,131	36,858,273
24 Agriculture		3,469,603	110,034	193,395	129,711	290,999	124,606	119,523	987,947	389,140	2,345,355
25 Communications		1,924,483	26,457	115,891	164,545	46,589	112,756	158,441	47,850	175,197	847,726
26 Environmental Affairs and Tourism		2,790,521	440,409	199,650	185,430	332,430	175,281	238,261	278,442	262,573	2,112,476
27 Housing		8,982,358	520,732	423,420	558,700	783,221	773,004	755,674	1,192,919	438,139	5,445,809
28 Land Affairs		5,928,269	394,877	539,958	382,213	453,584	494,856	514,780	466,804	507,298	3,754,370
29 Minerals and Energy		2,974,937	231,350	303,636	235,578	254,702	255,434	241,028	215,369	202,430	1,939,527
30 Public Enterprises		4,605,089	703,992	165,863	181,736	478,878	213,255	272,294	324,105	236,469	2,576,592
31 Science and Technology		3,144,229	294,760	170,138	121,730	230,986	263,687	449,988	381,313	247,083	2,159,685
32 Trade and Industry		5,479,433	259,367	445,275	296,919	721,049	345,647	399,159	399,924	372,286	3,239,626
33 Transport		16,543,932	1,205,982	995,780	1,088,607	1,408,316	961,975	998,930	903,648	1,891,202	9,454,440
34 Water Affairs and Forestry		5,862,513	195,988	458,054	228,264	561,245	344,872	385,882	526,048	282,314	2,982,667
Total appropriation by vote	1)	313,264,070	27,224,442	21,812,892	17,755,339	31,557,087	22,548,480	22,104,896	26,945,788	29,729,248	199,678,172
Plus:											
Direct charges against the National Revenue Fund											
State debt cost (National Treasury)	2)	52,937,000	1,545,038	1,698,578	5,915,871	1,332,303	9,391,347	6,839,705	835,213	1,080,727	28,638,782
Interest		52,818,000	1,542,946	1,673,272	5,914,290	1,313,422	9,390,978	6,837,161	924,717	1,006,998	28,603,784
Other cost		119,000	2,092	25,306	1,581	18,881	369	2,544	(89,504)	73,729	34,998
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	13,701,710	116,464,547
Other		8,311,117	591,137	119,273	1,086,215	611,490	628,651	352,881	1,002,520	599,999	4,992,166
President and Deputy President salaries (The Presidency)		2,219	180	180	180	180	179	179	180	180	1,438
Members remuneration (Parliament)	2)	242,380	20,199	20,199	20,199	20,199	20,198	20,198	20,198	20,198	161,588
Skills development programme (Labour)		6,800,000	470,461	-	970,604	503,680	511,655	239,906	886,136	485,563	4,068,005
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	94,058	761,135
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	15,382,436	150,095,495
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	45,111,684	349,773,667

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 cost: