

Table 2 Expenditure

R thousand	2007/08												
	Revised estimate	April	May	June	July	August	September	October	November	December	January	February	Year to date
	Total	Total	Total	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	1,316,559	1,692,740	10,967,023	38,919,917
1 The Presidency	272,101	17,823	15,172	17,766	18,683	23,242	17,045	26,543	25,191	16,489	31,560	26,779	236,293
2 Parliament	835,714	75,656	31,124	39,736	90,064	39,413	49,830	109,053	47,890	43,556	84,665	127,002	737,989
3 Foreign Affairs	4,119,063	56,821	152,134	375,902	371,968	265,286	320,951	594,950	332,597	187,474	451,910	305,581	3,415,574
4 Home Affairs	3,520,898	144,912	212,868	133,858	185,353	240,674	250,033	441,792	209,436	214,483	282,810	366,283	2,682,502
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	729,389	754,013	9,521,813	28,683,026
6 Public Works	3,759,464	117,184	370,414	388,935	313,543	251,971	528,148	158,269	203,554	125,168	87,782	619,565	3,164,533
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	1,182,103	1,622,042	3,206,358	19,270,602
7 Government Communications and Information Systems	384,012	77,253	24,092	13,981	22,316	32,586	15,451	51,689	18,491	18,095	56,245	22,525	352,724
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	1,039,365	1,424,631	3,034,355	17,568,502
9 Public Service and Administration	384,063	22,601	20,111	31,420	31,892	28,633	26,490	21,260	26,468	29,790	23,526	27,771	289,962
10 Public Service Commission	108,164	7,511	8,694	6,874	8,918	10,086	7,247	10,758	8,662	7,891	9,972	10,336	96,949
11 S A Management Development Institute	131,126	5,113	6,064	5,543	8,325	5,732	5,875	8,036	7,940	7,181	22,458	21,971	104,238
12 Statistics South Africa	1,157,286	48,374	62,181	76,914	75,925	80,420	75,064	103,544	81,414	79,781	85,210	89,400	858,227
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	7,063,986	8,985,695	7,003,029	98,452,972
13 Arts and Culture	1,607,769	205,359	83,947	113,773	146,327	177,539	104,011	157,879	105,174	135,956	124,370	108,546	1,462,881
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	249,081	498,549	243,389	15,911,789
15 Health	13,091,136	874,966	1,177,925	959,784	1,206,051	988,418	980,069	1,173,934	963,807	1,001,860	1,288,157	964,268	11,579,239
16 Labour	2,037,865	91,791	387,245	81,206	123,792	90,176	101,947	297,375	228,846	135,097	80,565	235,918	1,853,958
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	5,532,787	5,699,347	5,339,759	62,717,254
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	9,205	1,294,707	111,149	4,927,851
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	6,799,470	7,200,950	7,978,402	71,194,765
19 Correctional Services	11,384,409	642,964	774,713	944,909	871,049	782,918	839,818	968,800	1,090,791	885,990	979,454	1,081,558	9,862,244
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	2,157,286	2,278,900	2,738,902	22,000,821
21 Independent Complaints Directorate	80,891	4,557	6,547	5,501	6,776	5,906	5,934	7,275	6,434	6,120	5,309	7,679	68,038
22 Justice and Constitutional Development	7,538,667	400,817	498,039	480,977	493,287	563,561	648,101	683,561	597,755	549,443	549,388	857,405	6,322,334
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	3,200,631	3,387,899	3,292,858	32,941,328
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	5,932,725	4,787,053	6,007,909	53,585,960
24 Agriculture	3,469,603	110,034	193,395	129,711	290,999	124,606	119,523	987,947	389,140	156,963	217,541	405,213	3,125,072
25 Communications	1,924,483	26,457	115,891	164,545	46,589	112,756	158,441	47,850	175,197	188,639	54,242	598,719	1,689,326
26 Environmental Affairs and Tourism	2,790,521	440,409	199,650	185,430	332,430	175,281	238,261	278,442	262,573	217,115	211,895	85,871	2,627,357
27 Housing	8,982,358	520,732	423,420	558,700	783,221	773,004	755,674	1,192,919	438,139	731,559	598,560	949,513	7,725,441
28 Land Affairs	5,928,269	394,877	539,958	382,213	453,584	494,856	514,780	466,804	507,298	537,707	427,626	554,033	5,273,736
29 Minerals and Energy	2,974,937	231,350	303,636	235,578	254,702	255,434	241,028	215,369	202,430	156,314	236,081	291,515	2,623,437
30 Public Enterprises	4,605,089	703,992	165,863	181,736	478,878	213,255	272,294	324,105	236,469	516,152	220,045	383,211	3,696,000
31 Science and Technology	3,144,229	294,760	170,138	121,730	230,986	263,687	449,988	381,313	247,083	402,901	308,752	97,246	2,968,584
32 Trade and Industry	5,479,433	259,367	445,275	296,919	721,049	345,647	399,159	399,924	372,286	473,213	464,579	492,891	4,670,309
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	2,023,583	1,658,240	1,535,345	14,671,608
34 Water Affairs and Forestry	5,862,513	195,988	458,054	228,264	561,245	344,872	385,882	526,048	282,314	528,579	389,492	614,352	4,515,090
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	29,729,248	22,294,843	24,288,480	35,162,721	281,424,216

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	5,872,067	2,034,529	9,358,073	45,903,451
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	6,019,492	1,868,719	9,350,239	45,842,234
Other cost		119,000	2,092	25,306	1,581	18,881	369	2,544	(89,504)	73,729	(147,425)	165,810	7,834	61,217
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	14,099,238	14,099,238	14,099,239	158,762,262
Other		8,311,117	591,137	119,273	1,086,215	611,490	628,651	352,881	1,002,520	599,999	710,082	697,542	693,914	7,093,704
President and Deputy President salaries (The Presidency)		2,219	180	180	180	180	179	179	180	180	511	229	(53)	2,125
Members remuneration (Parliament)	2)	242,380	20,199	20,199	20,199	20,199	20,198	20,198	20,198	20,198	20,198	20,198	20,198	222,182
Skills development programme (Labour)		6,800,000	470,461	-	970,604	503,680	511,655	239,906	886,136	485,563	540,586	577,062	575,679	5,761,332
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	148,787	100,053	98,090	1,108,065
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	20,681,387	16,831,309	24,151,226	211,759,417
Projected underspending		(5,257,113)	-	-	-	-	-	-	-	-	-	-	-	-
Total		542,116,575	44,775,043	40,757,884	40,171,851	47,202,591	46,270,189	42,999,193	42,485,232	45,111,684	42,976,230	41,119,789	59,313,947	493,183,633

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