

Table 2 Expenditure

| R'thousand   |    | 2007/08            |                   |                   |                   |
|--|----|--------------------|-------------------|-------------------|-------------------|
|  |    | Budget estimate    | April             | May               | Year to date      |
|  |    | Total              | Total             | Total             | Total             |
| <b>Central Government Administration</b>                                 |    | <b>40,798,702</b>  | <b>948,101</b>    | <b>1,283,017</b>  | <b>2,231,118</b>  |
| 1 The Presidency   |    | 254,741            | 17,823            | 15,172            | 32,995            |
| 2 Parliament   | 2) | 835,714            | 75,656            | 31,124            | 106,780           |
| 3 Foreign Affairs  |    | 3,856,363          | 56,821            | 152,134           | 208,955           |
| 4 Home Affairs   |    | 3,314,589          | 144,912           | 212,868           | 357,780           |
| 5 Provincial and Local Government  |    | 28,844,175         | 535,705           | 501,305           | 1,037,010         |
| 6 Public Works   |    | 3,693,120          | 117,184           | 370,414           | 487,598           |
| <b>Financial and Administrative Services</b>                             |    | <b>21,718,045</b>  | <b>1,110,570</b>  | <b>2,527,508</b>  | <b>3,638,078</b>  |
| 7 Government Communications and Information Systems                      |    | 375,812            | 77,253            | 24,092            | 101,345           |
| 8 National Treasury  |    | 19,708,178         | 949,718           | 2,406,366         | 3,356,084         |
| 9 Public Service and Administration                                      |    | 357,283            | 22,601            | 20,111            | 42,712            |
| 10 Public Service Commission   |    | 105,357            | 7,511             | 8,694             | 16,205            |
| 11 S A Management Development Institute                                  |    | 71,126             | 5,113             | 6,064             | 11,177            |
| 12 Statistics South Africa   |    | 1,100,289          | 48,374            | 62,181            | 110,555           |
| <b>Social Services</b>   |    | <b>102,686,269</b> | <b>15,882,061</b> | <b>9,139,710</b>  | <b>25,021,771</b> |
| 13 Arts and Culture  |    | 1,608,019          | 205,359           | 83,947            | 289,306           |
| 14 Education   |    | 16,000,923         | 3,938,448         | 2,989,445         | 6,927,893         |
| 15 Health  |    | 12,655,132         | 874,966           | 1,177,925         | 2,052,891         |
| 16 Labour  |    | 2,032,865          | 91,791            | 387,245           | 479,036           |
| 17 Social Development  |    | 67,232,108         | 10,583,822        | 3,708,096         | 14,291,918        |
| 18 Sport and Recreation South Africa                                     |    | 3,157,222          | 187,675           | 793,052           | 980,727           |
| <b>Justice and Protection Services</b>                                   |    | <b>79,940,717</b>  | <b>4,899,762</b>  | <b>4,851,597</b>  | <b>9,751,359</b>  |
| 19 Correctional Services   |    | 10,742,331         | 642,964           | 774,713           | 1,417,677         |
| 20 Defence   |    | 25,922,255         | 1,148,982         | 1,099,322         | 2,248,304         |
| 21 Independent Complaints Directorate                                    |    | 80,891             | 4,557             | 6,547             | 11,104            |
| 22 Justice and Constitutional Development                                |    | 7,277,770          | 400,817           | 498,039           | 898,856           |
| 23 Safety and Security   |    | 35,917,470         | 2,702,442         | 2,472,976         | 5,175,418         |
| <b>Economic Services and Infrastructure Development</b>                  |    | <b>54,034,008</b>  | <b>4,383,948</b>  | <b>4,011,060</b>  | <b>8,395,008</b>  |
| 24 Agriculture   |    | 2,281,166          | 110,034           | 193,395           | 303,429           |
| 25 Communications  |    | 1,423,533          | 26,457            | 115,891           | 142,348           |
| 26 Environmental Affairs and Tourism                                     |    | 2,590,771          | 440,409           | 199,650           | 640,059           |
| 27 Housing   |    | 8,877,608          | 520,732           | 423,420           | 944,152           |
| 28 Land Affairs  |    | 5,678,519          | 394,877           | 539,958           | 934,835           |
| 29 Minerals and Energy   |    | 2,966,113          | 231,350           | 303,636           | 534,986           |
| 30 Public Enterprises  |    | 1,063,966          | 703,992           | 165,863           | 869,855           |
| 31 Science and Technology  |    | 3,142,479          | 294,760           | 170,138           | 464,898           |
| 32 Trade and Industry  |    | 4,845,583          | 259,367           | 445,275           | 704,642           |
| 33 Transport   |    | 15,857,923         | 1,205,982         | 995,780           | 2,201,762         |
| 34 Water Affairs and Forestry  |    | 5,306,347          | 195,988           | 458,054           | 654,042           |
| <b>Total appropriation by vote</b>                                       | 1) | <b>299,177,741</b> | <b>27,224,442</b> | <b>21,812,892</b> | <b>49,037,334</b> |
| Plus:  |    |                    |                   |                   |                   |
| <b>Direct charges against the National Revenue Fund</b>                  |    |                    |                   |                   |                   |
| <b>State debt cost (National Treasury)</b>                               | 2) | <b>52,916,000</b>  | <b>1,545,038</b>  | <b>1,698,578</b>  | <b>3,243,616</b>  |
| Interest   |    | 52,818,000         | 1,542,946         | 1,673,272         | 3,216,218         |
| Other Cost   |    | 98,000             | 2,092             | 25,306            | 27,398            |
| <b>Provincial equitable share (National Treasury)</b>                    |    | <b>171,271,393</b> | <b>15,414,426</b> | <b>17,127,141</b> | <b>32,541,567</b> |
| <b>Other</b>   |    | <b>7,508,117</b>   | <b>591,137</b>    | <b>119,273</b>    | <b>710,410</b>    |
| President and Deputy President salaries (The Presidency)                 |    | 2,219              | 180               | 180               | 360               |
| Members remuneration (Parliament)  |    | 242,380            | 20,199            | 20,199            | 40,398            |
| Skills development programme (Labour)                                    |    | 6,000,000          | 470,461           | -                 | 470,461           |
| Judges and Magistrates Salaries (Justice and Constitutional Development) |    | 1,263,518          | 100,297           | 98,894            | 199,191           |
| <b>Total direct charges against the National Revenue Fund</b>            |    | <b>231,695,510</b> | <b>17,550,601</b> | <b>18,944,992</b> | <b>36,495,593</b> |
| <b>Contingency reserve</b>   |    | <b>3,000,000</b>   | -                 | -                 | -                 |
| <b>Total</b>   |    | <b>533,873,251</b> | <b>44,775,043</b> | <b>40,757,884</b> | <b>85,532,927</b> |

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