

**Table 2 Expenditure**

R thousand	2011/12				
	Budget estimate	April	May	June	Year to date
	Total	Total	Total	Total	Total
<b>Central Government Administration</b>	<b>68 287 716</b>	<b>1 603 513</b>	<b>1 733 310</b>	<b>1 183 735</b>	<b>4 520 558</b>
1 The Presidency	814 983	25 116	127 139	32 099	184 354
2 Parliament 1)	1 265 262	143 936	74 240	78 006	296 182
3 Cooperative Governance and Traditional Affairs	47 933 580	79 248	60 173	50 743	190 164
4 Home Affairs	5 464 134	914 901	361 886	290 628	1 567 415
5 International Relations and Cooperation	4 796 768	188 890	276 251	284 572	749 713
6 Performance Monitoring and Evaluation	75 790	1 502	5 191	4 707	11 400
7 Public Works	7 819 256	247 680	822 619	422 539	1 492 838
8 Women, Children and People with Disabilities	117 943	2 240	5 811	20 441	28 492
<b>Financial and Administrative Services</b>	<b>27 255 793</b>	<b>1 734 207</b>	<b>2 189 349</b>	<b>1 682 913</b>	<b>5 606 469</b>
9 Government Communications and Information System	496 393	18 229	83 030	17 159	118 418
10 National Treasury	22 598 191	1 575 520	1 838 991	1 456 071	4 870 582
11 Public Enterprises	230 231	7 613	49 394	12 297	69 304
12 Public Service and Administration	690 069	35 097	55 421	34 690	125 208
13 Statistics South Africa	3 240 909	97 748	162 513	162 696	422 957
<b>Social Services</b>	<b>177 813 699</b>	<b>17 365 171</b>	<b>18 417 832</b>	<b>14 033 130</b>	<b>49 816 133</b>
14 Arts and Culture	2 468 577	154 933	212 859	95 745	463 537
15 Basic Education	13 868 134	2 207 706	947 817	615 449	3 770 972
16 Health	25 731 554	30 183	3 345 850	2 751 953	6 127 986
17 Higher Education and Training	28 228 589	6 081 893	5 306 993	1 870 835	13 259 721
18 Labour	1 981 458	327 047	124 260	100 481	551 788
19 Social Development	104 732 697	8 470 654	8 440 703	8 571 555	25 482 912
20 Sport and Recreation South Africa	802 690	92 755	39 350	27 112	159 217
<b>Justice, Crime Prevention and Security</b>	<b>120 790 789</b>	<b>9 668 793</b>	<b>8 280 957</b>	<b>8 827 134</b>	<b>26 776 884</b>
21 Correctional Services	16 559 196	1 169 211	1 104 618	1 254 910	3 528 739
22 Defence and Military Veterans	34 604 965	2 694 206	2 212 065	2 301 980	7 208 251
23 Independent Complaints Directorate	151 600	7 883	11 719	9 717	29 319
24 Justice and Constitutional Development	11 413 491	905 420	767 436	947 832	2 620 688
25 Police	58 061 537	4 892 073	4 185 119	4 312 695	13 389 887
<b>Economic Services and Infrastructure Development</b>	<b>105 332 939</b>	<b>5 324 214</b>	<b>9 254 661</b>	<b>6 795 589</b>	<b>21 374 464</b>
26 Agriculture, Forestry and Fisheries	4 719 741	562 776	229 879	204 732	997 387
27 Communications	1 889 112	18 840	182 633	133 054	334 527
28 Economic Development	594 540	76 686	69 855	21 815	168 356
29 Energy	6 089 902	291 593	381 825	90 203	763 621
30 Environmental Affairs	2 846 063	104 915	220 180	75 028	400 123
31 Human Settlements	22 578 495	831 464	1 616 636	1 497 964	3 946 064
32 Mineral Resources	1 036 212	96 144	85 121	80 710	261 975
33 Rural Development and Land Reform	8 124 246	923 396	283 017	329 397	1 535 810
34 Science and Technology	4 404 618	647 463	194 737	361 340	1 203 540
35 Tourism	1 242 876	206 245	24 809	26 502	257 556
36 Trade and Industry	6 786 896	561 923	543 522	369 863	1 475 308
37 Transport	35 084 013	854 317	4 881 236	3 013 700	8 749 253
38 Water Affairs	9 936 225	148 452	541 211	591 281	1 280 944
<b>Total appropriation by vote</b> 2),3)	<b>499 480 936</b>	<b>35 695 898</b>	<b>39 876 109</b>	<b>32 522 501</b>	<b>108 094 508</b>
Plus:					
<b>Direct charges against the National Revenue Fund</b>					
<b>State debt cost (National Treasury)</b>	<b>76 578 687</b>	<b>1 763 753</b>	<b>2 180 975</b>	<b>12 123 487</b>	<b>16 068 215</b>
Interest	76 466 586	1 727 531	2 174 398	12 122 196	16 024 125
Other Cost	112 101	36 222	6 577	1 291	44 090
<b>Provincial equitable share (National Treasury)</b>	<b>288 492 831</b>	<b>24 041 073</b>	<b>24 041 073</b>	<b>24 041 072</b>	<b>72 123 218</b>
<b>General fuel levy sharing with metros (National Treasury)</b>	<b>8 573 130</b>	-	-	-	-
<b>Other</b>	<b>11 667 324</b>	<b>1 083 831</b>	<b>204 419</b>	<b>955 874</b>	<b>2 244 124</b>
President and Deputy President salary (The Presidency)	4 810	329	329	766	1 424
Members remuneration (Parliament) 1)	409 640	34 137	34 137	34 137	102 411
Skills levy and Setas (Higher Education and Training)	9 148 712	890 874	-	757 181	1 648 055
Judges and magistrates salaries (Justice and Constitutional Development)	2 104 162	158 491	169 953	163 790	492 234
<b>Total direct charges against the National Revenue Fund</b>	<b>385 311 972</b>	<b>26 888 657</b>	<b>26 426 467</b>	<b>37 120 433</b>	<b>90 435 557</b>
<b>Unallocated</b>	<b>40 000</b>	-	-	-	-
<b>Contingency reserve</b>	<b>4 090 400</b>	-	-	-	-
<b>Total</b>	<b>888 923 308</b>	<b>62 584 555</b>	<b>66 302 576</b>	<b>69 642 934</b>	<b>198 530 065</b>

1) Reflects monthly requested funds

2) Departments are grouped according to functional areas that are not related to the GFS functional classification of government operations

3) Any negative amounts reflected against the votes indicate the reallocation of spending to the correct economic classification