

Table 2 Expenditure

R thousand	2011/12					
	Budget estimate	April	May	June	July	Year to date
	Total	Total	Total	Total	Total	Total
Central Government Administration	68 287 716	1 603 513	1 733 310	1 183 735	20 197 561	24 718 119
1 The Presidency	814 983	25 116	127 139	32 099	139 639	323 993
2 Parliament	1 265 262	143 936	74 240	78 006	151 622	447 804
3 Cooperative Governance and Traditional Affairs	47 933 580	79 248	60 173	50 743	18 229 595	18 419 759
4 Home Affairs	5 464 134	914 901	361 886	290 628	364 597	1 932 012
5 International Relations and Cooperation	4 796 768	188 890	276 251	284 572	285 208	1 034 921
6 Performance Monitoring and Evaluation	75 790	1 502	5 191	4 707	5 368	16 768
7 Public Works	7 819 256	247 680	822 619	422 539	1 015 810	2 508 648
8 Women, Children and People with Disabilities	117 943	2 240	5 811	20 441	5 722	34 214
Financial and Administrative Services	27 255 793	1 734 207	2 189 349	1 682 913	2 079 575	7 686 044
9 Government Communications and Information System	496 393	18 229	83 030	17 159	23 047	141 465
10 National Treasury	22 598 191	1 575 520	1 838 991	1 456 071	1 788 897	6 659 479
11 Public Enterprises	230 231	7 613	49 394	12 297	16 041	85 345
12 Public Service and Administration	690 069	35 097	55 421	34 690	61 247	186 455
13 Statistics South Africa	3 240 909	97 748	162 513	162 696	190 343	613 300
Social Services	177 813 699	17 365 171	18 417 832	14 033 130	13 060 671	62 876 804
14 Arts and Culture	2 468 577	154 933	212 859	95 745	246 377	709 914
15 Basic Education	13 868 134	2 207 706	947 817	615 449	155 377	3 926 349
16 Health	25 731 554	30 183	3 345 850	2 751 953	2 079 103	8 207 089
17 Higher Education and Training	28 228 589	6 081 893	5 306 993	1 870 835	1 937 825	15 197 546
18 Labour	1 981 458	327 047	124 260	100 481	108 863	660 651
19 Social Development	104 732 697	8 470 654	8 440 703	8 571 555	8 492 497	33 975 409
20 Sport and Recreation South Africa	802 690	92 755	39 350	27 112	40 629	199 846
Justice, Crime Prevention and Security	120 790 789	9 668 793	8 280 957	8 827 134	9 473 247	36 250 131
21 Correctional Services	16 559 196	1 169 211	1 104 618	1 254 910	1 074 877	4 603 616
22 Defence and Military Veterans	34 604 965	2 694 206	2 212 065	2 301 980	2 760 271	9 968 522
23 Independent Complaints Directorate	151 600	7 883	11 719	9 717	9 713	39 032
24 Justice and Constitutional Development	11 413 491	905 420	767 436	947 832	1 252 311	3 872 999
25 Police	58 061 537	4 892 073	4 185 119	4 312 695	4 376 075	17 765 962
Economic Services and Infrastructure Development	105 332 939	5 324 214	9 254 661	6 795 589	10 222 983	31 597 447
26 Agriculture, Forestry and Fisheries	4 719 741	562 776	229 879	204 732	589 663	1 587 050
27 Communications	1 889 112	18 840	182 633	133 054	162 137	496 664
28 Economic Development	594 540	76 686	69 855	21 815	71 017	239 373
29 Energy	6 089 902	291 593	381 825	90 203	854 918	1 618 539
30 Environmental Affairs	2 846 063	104 915	220 180	75 028	696 034	1 096 157
31 Human Settlements	22 578 495	831 464	1 616 636	1 497 964	3 555 090	7 501 154
32 Mineral Resources	1 036 212	96 144	85 121	80 710	88 990	350 965
33 Rural Development and Land Reform	8 124 246	923 396	283 017	329 397	335 146	1 870 956
34 Science and Technology	4 404 618	647 463	194 737	361 340	615 159	1 818 699
35 Tourism	1 242 876	206 245	24 809	26 502	202 954	460 510
36 Trade and Industry	6 786 896	561 923	543 522	369 863	632 927	2 108 235
37 Transport	35 084 013	854 317	4 881 236	3 013 700	2 075 555	10 824 808
38 Water Affairs	9 936 225	148 452	541 211	591 281	343 393	1 624 337
Total appropriation by vote	499 480 936	35 695 898	39 876 109	32 522 501	55 034 037	163 128 545
Plus:						
Direct charges against the National Revenue Fund						
State debt cost (National Treasury)	76 578 687	1 763 753	2 180 975	12 123 487	5 003 366	21 071 581
Interest	76 466 586	1 727 531	2 174 398	12 122 196	5 001 561	21 025 686
Other Cost	112 101	36 222	6 577	1 291	1 805	45 895
Provincial equitable share (National Treasury)	288 492 831	24 041 073	24 041 073	24 041 072	24 041 072	96 164 290
General fuel levy sharing with metros (National Treasury)	8 573 130	-	-	-	-	-
Other	11 667 324	1 083 831	204 419	955 874	1 158 560	3 402 684
President and Deputy President salary (The Presidency)	4 810	329	329	766	375	1 799
Members remuneration (Parliament)	409 640	34 137	34 137	34 137	34 137	136 548
Skills levy and Setas (Higher Education and Training)	9 148 712	890 874	-	757 181	959 146	2 607 201
Judges and magistrates salaries (Justice and Constitutional Development)	2 104 162	158 491	169 953	163 790	164 902	657 136
Total direct charges against the National Revenue Fund	385 311 972	26 888 657	26 426 467	37 120 433	30 202 998	120 638 555
Unallocated	40 000	-	-	-	-	-
Contingency reserve	4 090 400	-	-	-	-	-
Total	888 923 308	62 584 555	66 302 576	69 642 934	85 237 035	283 767 100

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