

Table 2 Expenditure

R thousand	2011/12							
	Budget estimate	April	May	June	July	August	September	Year to date
	Total	Total	Total	Total	Total	Total	Total	Total
Central Government Administration	68,287,716	1,603,513	1,733,310	1,183,735	20,197,561	5,018,532	1,809,805	27,926,846
1 The Presidency	814,983	25,116	127,139	32,099	139,639	37,695	48,832	410,520
2 Parliament	1,265,262	143,936	74,240	78,006	151,622	79,874	83,528	611,206
3 Cooperative Governance and Traditional Affairs	47,933,580	79,248	60,173	50,743	18,229,595	365,299	267,646	19,052,704
4 Home Affairs	5,464,134	914,901	361,886	290,628	364,597	325,299	594,176	2,851,487
5 International Relations and Cooperation	4,796,768	188,890	276,251	284,572	285,208	331,853	392,591	1,759,365
6 Performance Monitoring and Evaluation	75,790	1,502	5,191	4,707	5,368	5,038	5,802	27,608
7 Public Works	7,819,256	247,680	822,619	422,539	1,015,810	246,687	431,812	3,187,147
8 Women, Children and People with Disabilities	117,943	2,240	5,811	20,441	5,722	7,177	(14,582)	26,809
Financial and Administrative Services	27,255,793	1,734,207	2,189,349	1,682,913	2,079,575	1,848,589	1,949,480	11,484,113
9 Government Communications and Information System	496,393	18,229	83,030	17,159	23,047	59,832	31,234	232,531
10 National Treasury	22,598,191	1,575,520	1,838,991	1,456,071	1,788,897	1,535,113	1,492,029	9,686,621
11 Public Enterprises	230,231	7,613	49,394	12,297	16,041	16,059	18,846	120,250
12 Public Service and Administration	690,069	35,097	55,421	34,690	61,247	55,585	51,159	293,199
13 Statistics South Africa	3,240,909	97,748	162,513	162,696	190,343	182,000	356,212	1,151,512
Social Services	177,813,699	17,365,171	18,417,832	14,033,130	13,060,671	15,695,237	15,951,839	94,523,880
14 Arts and Culture	2,468,577	154,933	212,859	95,745	246,377	210,322	112,736	1,032,972
15 Basic Education	13,868,134	2,207,706	947,817	615,449	155,377	838,049	1,661,284	6,425,682
16 Health	25,731,554	30,183	3,345,850	2,751,953	2,079,103	2,626,340	2,190,389	13,023,818
17 Higher Education and Training	28,228,589	6,081,893	5,306,993	1,870,835	1,937,825	2,636,380	3,043,070	20,876,996
18 Labour	1,981,458	327,047	124,260	100,481	108,863	132,063	118,299	911,013
19 Social Development	104,732,697	8,470,654	8,440,703	8,571,555	8,492,497	9,098,187	8,780,286	51,853,882
20 Sport and Recreation South Africa	802,690	92,755	39,350	27,112	40,629	153,896	45,775	399,517
Justice, Crime Prevention and Security	120,790,789	9,668,793	8,280,957	8,827,134	9,473,247	9,657,504	10,607,940	56,515,575
21 Correctional Services	16,559,196	1,169,211	1,104,618	1,254,910	1,074,877	1,445,186	1,299,174	7,347,976
22 Defence and Military Veterans	34,604,965	2,694,206	2,212,065	2,301,980	2,760,271	2,979,846	2,822,318	15,770,686
23 Independent Complaints Directorate	151,600	7,883	11,719	9,717	9,713	9,635	13,472	62,139
24 Justice and Constitutional Development	11,413,491	905,420	767,436	947,832	1,252,311	867,944	1,091,132	5,832,075
25 Police	58,061,537	4,892,073	4,185,119	4,312,695	4,376,075	4,354,893	5,381,844	27,502,699
Economic Services and Infrastructure Development	105,332,939	5,324,214	9,254,661	6,795,589	10,222,983	8,710,535	8,748,198	49,056,180
26 Agriculture, Forestry and Fisheries	4,719,741	562,776	229,879	204,732	589,663	291,585	240,405	2,119,040
27 Communications	1,889,112	18,840	182,633	133,054	162,137	40,587	26,444	563,695
28 Economic Development	594,540	76,686	69,855	21,815	71,017	4,310	22,188	265,871
29 Energy	6,089,902	291,593	381,825	90,203	854,918	826,811	442,562	2,887,912
30 Environmental Affairs	2,846,063	104,915	220,180	75,028	696,034	251,455	352,954	1,700,566
31 Human Settlements	22,578,495	831,464	1,616,636	1,497,964	3,555,090	1,470,126	1,623,131	10,594,411
32 Mineral Resources	1,036,212	96,144	85,121	80,710	88,990	72,458	95,668	519,091
33 Rural Development and Land Reform	8,124,246	923,396	283,017	329,397	335,146	234,962	1,269,332	3,375,250
34 Science and Technology	4,404,618	647,463	194,737	361,340	615,159	479,876	189,495	2,488,070
35 Tourism	1,242,876	206,245	24,809	26,502	202,954	50,640	45,928	557,078
36 Trade and Industry	6,786,896	561,923	543,522	369,863	632,927	655,589	682,103	3,445,927
37 Transport	35,084,013	854,317	4,881,236	3,013,700	2,075,555	3,912,277	3,068,356	17,805,441
38 Water Affairs	9,936,225	148,452	541,211	591,281	343,393	419,859	689,632	2,733,828
Total appropriation by vote	499,480,936	35,695,898	39,876,109	32,522,501	55,034,037	40,930,397	39,067,262	239,506,594
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	2,610,341	13,717,255	37,399,178
Interest	76,466,586	1,727,531	2,174,398	12,122,196	5,001,561	2,608,537	13,714,890	37,349,113
Other Cost	112,101	36,222	6,577	1,291	1,805	1,804	2,365	50,065
Provincial equitable share (National Treasury)	288,492,831	24,041,073	24,041,073	24,041,072	24,041,072	24,041,071	24,041,069	144,246,430
General fuel levy sharing with metros (National Treasury)	8,573,130	-	-	-	-	2,857,710	-	2,857,710
Other	11,667,324	1,083,831	204,419	955,874	1,158,560	902,822	982,094	5,287,600
President and Deputy President salary (The Presidency)	4,810	329	329	766	375	351	351	2,501
Members remuneration (Parliament)	409,640	34,137	34,137	34,137	34,137	34,137	34,137	204,822
Skills levy and Setas (Higher Education and Training)	9,148,712	890,874	-	757,181	959,146	700,530	783,470	4,091,201
Judges and magistrates salaries (Justice and Constitutional Development)	2,104,162	158,491	169,953	163,790	164,902	167,804	164,136	989,076
Total direct charges against the National Revenue Fund	385,311,972	26,888,657	26,426,467	37,120,433	30,202,998	30,411,944	38,740,418	189,790,918
Unallocated	40,000	-	-	-	-	-	-	-
Contingency reserve	4,090,400	-	-	-	-	-	-	-
Total	888,923,308	62,584,555	66,302,576	69,642,934	85,237,035	71,342,341	77,807,680	429,297,512

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