

Table 2 Expenditure

R thousand	2011/12											
	Revised estimate	April	May	June	July	August	September	October	November	December	Year to date	
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	
Central Government Administration	69 481 758	1 603 513	1 733 310	1 183 735	20 197 561	1 398 922	1 809 805	2 158 898	7 578 257	7 879 483	45 543 484	
1 The Presidency	930 910	25 116	127 139	32 099	139 639	37 695	48 832	52 083	41 378	141 749	645 730	
2 Parliament	1 272 890	143 936	74 240	78 006	151 622	79 874	83 528	156 010	86 775	83 654	937 645	
3 Cooperative Governance and Traditional Affairs	48 204 662	79 248	60 173	50 743	18 229 595	365 299	267 646	135 522	6 012 110	6 419 104	31 619 440	
4 Home Affairs	5 850 814	914 901	361 886	290 628	364 597	325 299	594 176	375 147	413 492	410 455	4 050 581	
5 International Relations and Cooperation	5 153 389	188 890	276 251	284 572	285 208	331 853	392 591	305 143	200 804	510 210	2 775 522	
6 Performance Monitoring and Evaluation	96 202	1 502	5 191	4 707	5 368	5 038	5 802	6 689	8 402	7 139	49 838	
7 Public Works	7 829 744	247 680	822 619	422 539	1 015 810	246 687	431 812	1 078 161	795 972	289 702	5 350 982	
8 Women, Children and People with Disabilities	143 147	2 240	5 811	20 441	5 722	7 177	(14 582)	50 143	19 324	17 470	113 746	
Financial and Administrative Services	29 055 036	1 734 207	2 189 349	1 682 913	2 079 575	1 848 589	1 949 480	2 258 569	2 687 508	1 867 337	18 297 527	
9 Government Communications and Information System	441 943	18 229	83 030	17 159	23 047	59 832	31 234	20 308	24 805	31 286	308 930	
10 National Treasury	23 839 471	1 575 520	1 838 991	1 456 071	1 788 897	1 535 113	1 492 029	1 816 020	1 453 549	1 362 400	14 318 590	
11 Public Enterprises	353 342	7 613	49 394	12 297	16 041	16 059	18 846	15 508	12 889	130 644	279 291	
12 Public Service and Administration	690 153	35 097	55 421	34 690	61 247	55 585	51 159	58 687	47 739	53 331	452 956	
13 Statistics South Africa	3 730 127	97 748	162 513	162 696	190 343	182 000	356 212	348 046	1 148 526	289 676	2 937 760	
Social Services	178 007 034	17 365 171	18 417 832	14 033 130	13 060 671	15 695 237	15 951 839	9 425 544	20 748 625	13 004 681	137 702 730	
14 Arts and Culture	2 536 933	154 933	212 859	95 745	246 377	210 322	112 736	290 230	142 405	277 985	1 743 592	
15 Basic Education	14 080 466	2 207 706	947 817	615 449	155 377	838 049	1 661 284	1 169 432	1 126 184	542 021	9 263 319	
16 Health	25 967 971	30 183	3 345 850	2 751 953	2 079 103	2 626 340	2 190 389	2 142 052	2 493 404	2 065 482	19 724 756	
17 Higher Education and Training	28 299 514	6 081 893	5 306 993	1 870 835	1 937 825	2 636 380	3 043 070	2 010 968	2 606 761	1 127 832	26 622 557	
18 Labour	2 017 383	327 047	124 260	100 481	108 863	132 063	118 299	118 297	407 340	129 882	1 566 532	
19 Social Development	104 283 887	8 470 654	8 440 703	8 571 555	8 492 497	9 098 187	8 780 286	3 531 127	13 935 760	8 818 834	78 139 603	
20 Sport and Recreation South Africa	820 880	92 755	39 350	27 112	40 629	153 896	45 775	163 438	36 771	42 645	642 371	
Justice, Crime Prevention and Security	121 321 782	9 668 793	8 280 957	8 827 134	9 473 247	9 657 504	10 607 940	9 974 648	9 826 260	9 962 863	86 279 346	
21 Correctional Services	16 686 925	1 169 211	1 104 618	1 254 910	1 074 877	1 445 186	1 299 174	1 453 306	1 367 390	1 280 620	11 449 292	
22 Defence and Military Veterans	34 349 087	2 694 206	2 212 065	2 301 980	2 760 271	2 979 846	2 822 318	2 951 795	2 925 983	2 864 484	24 512 948	
23 Independent Complaints Directorate	153 534	7 883	11 719	9 717	9 713	9 635	13 472	11 668	10 140	9 966	93 913	
24 Justice and Constitutional Development	11 581 699	905 420	767 436	947 832	1 252 311	867 944	1 091 132	822 923	898 724	1 063 430	8 617 152	
25 Police	58 550 537	4 892 073	4 185 119	4 312 695	4 376 075	4 354 893	5 381 844	4 734 956	4 624 023	4 744 363	41 606 041	
Economic Services and Infrastructure Development	107 313 641	5 324 214	9 254 661	6 795 589	10 222 983	8 710 535	8 748 198	7 873 687	11 487 392	6 824 363	75 241 622	
26 Agriculture, Forestry and Fisheries	4 964 449	562 776	229 879	204 732	589 663	291 585	240 405	798 454	260 331	302 956	3 480 781	
27 Communications	2 002 865	18 840	182 633	133 054	162 137	40 587	26 444	161 747	27 495	170 925	923 862	
28 Economic Development	598 359	76 686	69 855	21 815	71 017	4 310	22 188	80 923	8 352	94 766	449 912	
29 Energy	6 200 909	291 593	381 825	90 203	854 918	826 811	442 562	485 162	779 382	224 574	4 377 030	
30 Environmental Affairs	4 201 616	104 915	220 180	75 028	696 034	251 455	352 954	256 122	381 505	502 205	2 840 398	
31 Human Settlements	22 825 541	831 464	1 616 636	1 497 964	3 555 090	1 470 126	1 623 131	1 421 266	3 529 734	1 565 985	17 111 396	
32 Mineral Resources	1 038 965	96 144	85 121	80 710	88 990	72 458	95 668	79 814	88 741	78 362	766 008	
33 Rural Development and Land Reform	8 136 697	923 396	283 017	329 397	335 146	234 962	1 269 332	359 656	814 659	351 084	4 900 649	
34 Science and Technology	4 407 003	647 463	194 737	361 340	615 159	479 876	189 495	691 866	235 691	104 823	3 520 450	
35 Tourism	1 264 985	206 245	24 809	26 502	202 954	50 640	45 928	261 287	67 106	49 070	934 541	
36 Trade and Industry	6 876 513	561 923	543 522	369 863	632 927	655 589	682 103	500 677	486 720	857 841	5 291 165	
37 Transport	35 767 420	854 317	4 881 236	3 013 700	2 075 555	3 912 277	3 068 356	2 202 521	4 408 729	1 992 814	26 409 505	
38 Water Affairs	9 028 319	148 452	541 211	343 393	419 859	689 632	574 192	398 947	528 958	4 235 925		
Total appropriation by vote	505 179 251	35 695 898	39 876 109	32 522 501	55 034 037	37 310 787	39 067 262	31 691 346	52 328 042	39 538 727	363 064 709	
Plus:												
Direct charges against the National Revenue Fund	76 864 014	1 763 753	2 180 975	12 123 487	5 003 366	2 610 341	13 717 255	1 469 205	1 913 082	12 967 264	53 748 729	
State debt cost (National Treasury)	76 752 711	1 727 531	2 174 398	12 122 196	5 001 561	2 608 537	13 714 890	1 466 569	1 910 383	12 964 071	53 690 136	
Interest	111 303	36 222	6 577	1 291	1 805	1 804	2 365	2 636	2 699	3 193	58 593	
Other Cost	291 735 509	24 041 073	24 041 073	24 041 072	24 041 072	24 041 071	24 041 069	24 041 069	24 041 067	24 041 067	216 369 633	
Provincial equitable share (National Treasury)	8 573 130	-	-	-	-	2 857 710	-	-	-	2 857 710	5 715 420	
General fuel levy sharing with metros (National Treasury)	11 666 351	1 083 831	204 419	955 874	1 158 560	902 822	982 094	1 061 789	1 124 546	1 718 918	9 192 853	
Other	3 837	329	329	766	375	351	351	474	207	207	3 389	
President and Deputy President salary (The Presidency)	409 640	34 137	34 137	34 137	34 137	34 137	34 137	34 137	34 137	34 137	307 233	
Members remuneration (Parliament)	9 148 712	890 874	-	757 181	959 146	700 530	783 470	810 061	922 944	1 511 909	7 336 115	
Skills levy and Setas (Higher Education and Training)	2 104 162	158 491	169 953	163 790	164 902	167 804	164 136	217 117	167 258	172 665	1 546 116	
Judges and magistrates salaries (Justice and Constitutional Development)												
Total direct charges against the National Revenue Fund	388 839 004	26 888 657	26 426 467	37 120 433	30 202 998	30 411 944	38 740 418	26 572 063	27 078 695	41 584 959	285 026 635	
Projected underspending	(6 000 000)	-	-	-	-	-	-	-	-	-	-	
Total	888 018 255	62 584 555	66 302 576	69 642 934	85 237 035	67 722 731	77 807 680	58 263 409	79 406 737	81 123 686	648 091 344	

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