

Table 2 Expenditure

R thousand	Revised estimate					2011/12					Year to date					
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	December					Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total
						Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total						
<b>Central Government Administration</b>	<b>13 568 170</b>	<b>54 115 330</b>	<b>1 797 758</b>	<b>500</b>	<b>69 481 758</b>	<b>1 045 723</b>	<b>6 668 344</b>	<b>165 400</b>	<b>12</b>	<b>7 879 483</b>	<b>8 482 737</b>	<b>35 730 283</b>	<b>1 327 745</b>	<b>2 719</b>	<b>45 543 484</b>	
1 The Presidency	473 775	448 367	8 768	-	930 910	41 405	100 074	270	-	141 749	341 737	300 459	3 534	-	645 730	
2 Parliament	971 379	297 599	3 912	-	1 272 890	83 401	-	253	-	83 654	718 817	216 164	2 664	-	937 645	
3 Cooperative Governance and Traditional Affairs	727 414	47 456 969	19 779	500	48 204 662	5 407	6 413 288	404	5	6 419 104	414 573	31 199 902	4 564	401	31 619 440	
4 Home Affairs	4 798 777	1 036 966	15 071	-	5 850 814	336 345	73 495	615	-	410 455	2 671 152	824 619	554 593	217	4 050 581	
5 International Relations and Cooperation	4 146 996	809 943	196 450	-	5 153 389	490 569	8 258	11 376	7	510 210	2 580 133	136 745	56 543	2 101	2 775 522	
6 Performance Monitoring and Evaluation	93 098	-	3 104	-	96 202	6 919	-	220	-	7 139	48 599	-	1 239	-	49 838	
7 Public Works	2 275 861	4 010 315	1 543 568	-	7 829 744	69 523	68 612	151 567	-	289 702	1 626 143	3 024 744	700 095	-	5 350 982	
8 Women, Children and People with Disabilities	80 870	55 171	7 106	-	143 147	12 154	4 617	699	-	17 470	81 583	27 650	4 513	-	113 746	
<b>Financial and Administrative Services</b>	<b>6 070 961</b>	<b>22 082 037</b>	<b>152 038</b>	<b>750 000</b>	<b>29 055 036</b>	<b>447 967</b>	<b>1 413 666</b>	<b>5 704</b>	<b>-</b>	<b>1 867 337</b>	<b>4 220 749</b>	<b>13 250 331</b>	<b>76 417</b>	<b>750 030</b>	<b>18 297 527</b>	
9 Government Communications and Information System	342 781	96 751	2 411	-	441 943	31 042	1	243	-	31 286	208 069	96 937	3 900	24	308 930	
10 National Treasury	1 542 372	21 526 490	20 609	750 000	23 839 471	82 510	1 279 752	138	-	1 362 400	793 729	12 770 397	4 464	750 000	14 318 590	
11 Public Enterprises	194 134	157 008	2 200	-	353 342	14 309	116 255	80	-	130 644	121 266	156 258	1 767	-	279 291	
12 Public Service and Administration	395 059	291 067	4 027	-	690 153	32 399	20 732	200	-	53 331	225 880	221 752	5 318	6	452 956	
13 Statistics South Africa	3 596 615	10 721	122 791	-	3 730 127	287 707	(3 074)	5 043	-	289 676	2 871 805	4 987	60 968	-	2 937 760	
<b>Social Services</b>	<b>6 493 007</b>	<b>170 614 684</b>	<b>899 343</b>	<b>-</b>	<b>178 007 034</b>	<b>450 002</b>	<b>12 518 360</b>	<b>36 319</b>	<b>-</b>	<b>13 004 681</b>	<b>2 961 941</b>	<b>134 587 150</b>	<b>151 359</b>	<b>2 280</b>	<b>137 702 730</b>	
14 Arts and Culture	483 615	2 046 912	6 406	-	2 536 933	44 364	201 822	31 799	-	277 985	294 179	1 328 971	120 396	46	1 743 592	
15 Basic Education	2 157 194	11 215 838	707 434	-	14 080 466	97 293	444 259	469	-	542 021	934 042	8 326 132	3 139	6	9 263 319	
16 Health	1 337 717	24 594 739	35 515	-	25 967 971	107 725	1 956 454	1 303	-	2 065 482	676 531	19 033 212	13 458	1 555	19 724 756	
17 Higher Education and Training	473 835	27 814 024	11 655	-	28 299 514	31 159	1 096 620	53	-	1 127 832	310 531	26 309 979	2 047	-	26 622 557	
18 Labour	1 273 052	626 267	118 064	-	2 017 383	112 817	16 843	222	-	129 882	948 627	610 951	6 281	673	1 566 532	
19 Social Development	544 860	103 724 800	14 227	-	104 283 887	39 769	8 776 731	2 334	-	8 818 834	(348 931)	78 483 312	5 222	-	78 139 603	
20 Sport and Recreation South Africa	222 734	592 104	6 042	-	820 880	16 875	25 631	139	-	42 645	146 962	494 593	816	-	642 371	
<b>Justice, Crime Prevention and Security</b>	<b>107 622 653</b>	<b>8 254 710</b>	<b>5 444 414</b>	<b>5</b>	<b>121 321 782</b>	<b>8 672 095</b>	<b>853 554</b>	<b>436 326</b>	<b>888</b>	<b>9 962 863</b>	<b>76 965 271</b>	<b>6 449 502</b>	<b>2 855 953</b>	<b>8 620</b>	<b>86 279 346</b>	
21 Correctional Services	15 413 144	71 446	1 202 335	-	16 686 925	1 188 665	4 222	87 739	(6)	1 280 620	10 830 081	41 652	577 559	-	11 449 292	
22 Defence and Military Veterans	28 090 710	5 907 281	351 096	-	34 349 087	2 221 639	570 182	72 663	-	2 864 484	19 590 761	4 580 464	341 723	-	24 512 948	
23 Independent Complaints Directorate	149 293	87	4 149	5	153 534	9 863	-	102	1	9 966	92 496	-	1 408	9	93 913	
24 Justice and Constitutional Development	8 884 073	1 811 274	886 352	-	11 581 699	784 222	241 140	38 009	59	1 063 430	6 385 002	1 434 655	793 837	3 658	8 617 152	
25 Police	55 085 433	464 622	3 000 482	-	58 550 537	4 467 706	38 010	237 813	834	4 744 363	40 066 931	392 731	1 141 426	4 953	41 606 041	
<b>Economic Services and Infrastructure Development</b>	<b>15 165 897</b>	<b>88 311 361</b>	<b>3 836 373</b>	<b>10</b>	<b>107 313 641</b>	<b>1 229 258</b>	<b>5 378 807</b>	<b>215 455</b>	<b>843</b>	<b>6 824 363</b>	<b>9 112 379</b>	<b>64 494 629</b>	<b>1 631 409</b>	<b>3 205</b>	<b>75 241 622</b>	
26 Agriculture, Forestry and Fisheries	2 033 575	2 785 304	145 570	-	4 964 449	186 841	106 705	9 385	25	302 956	1 390 234	2 009 801	80 459	287	3 480 781	
27 Communications	589 090	1 409 516	4 259	-	2 002 865	24 207	146 644	73	1	170 925	239 295	682 160	2 397	10	923 862	
28 Economic Development	125 041	466 823	6 495	-	598 359	6 921	87 884	(39)	-	94 766	84 347	364 029	1 536	-	449 912	
29 Energy	366 771	5 826 267	7 871	-	6 200 909	22 685	201 794	95	-	224 574	410 609	3 963 368	3 052	1	4 377 030	
30 Environmental Affairs	1 544 153	2 010 666	646 797	-	4 201 616	255 395	245 946	862	2	502 205	1 135 207	1 224 732	480 415	44	2 840 398	
31 Human Settlements	648 888	21 881 276	295 367	10	22 825 541	48 886	1 516 962	137	-	1 565 985	343 608	16 765 644	2 136	8	17 111 396	
32 Mineral Resources	588 793	438 439	11 733	-	1 038 965	54 232	23 870	259	1	78 362	478 582	281 107	6 115	204	766 008	
33 Rural Development and Land Reform	3 137 551	4 955 785	43 361	-	8 136 697	240 495	106 258	4 331	-	351 084	1 801 746	3 071 813	26 017	1 073	4 900 649	
34 Science and Technology	365 303	4 038 442	3 258	-	4 407 003	29 603	74 902	318	-	104 823	252 844	3 262 825	4 598	183	3 520 540	
35 Tourism	272 511	965 509	26 965	-	1 264 985	20 182	27 180	1 706	2	49 070	166 538	748 994	19 003	6	934 541	
36 Trade and Industry	1 299 193	5 533 381	43 939	-	6 876 513	80 441	775 390	1 210	800	857 841	814 925	4 455 510	19 556	1 174	5 291 165	
37 Transport	1 275 727	34 487 545	4 148	-	35 767 420	79 330	1 912 577	907	-	1 992 814	503 960	25 903 164	2 246	135	26 409 505	
38 Water Affairs	2 919 301	3 512 408	2 596 610	-	9 028 319	180 040	152 695	196 211	12	528 958	1 490 484	1 761 482	983 879	80	4 235 925	
<b>Total appropriation by vote</b>	<b>148 920 688</b>	<b>343 378 122</b>	<b>12 129 926</b>	<b>750 515</b>	<b>505 179 251</b>	<b>11 845 045</b>	<b>26 832 731</b>	<b>859 208</b>	<b>1 743</b>	<b>39 538 727</b>	<b>101 743 077</b>	<b>254 511 895</b>	<b>6 042 883</b>	<b>766 854</b>	<b>363 064 709</b>	
Plus:																
<b>Direct charges against the National Revenue Fund</b>																
<b>State debt cost (National Treasury)</b>	<b>76 864 014</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>76 864 014</b>	<b>12 967 264</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12 967 264</b>	<b>53 748 729</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53 748 729</b>	
Interest	76 752 711	-	-	-	76 752 711	12 964 071	-	-	-	12 964 071	53 690 136	-	-	-	53 690 136	
Other Cost	111 303	-	-	-	111 303	3 193	-	-	-	3 193	58 593	-	-	-	58 593	
<b>Provincial equitable share (National Treasury)</b>	<b>-</b>	<b>291 735 509</b>	<b>-</b>	<b>-</b>	<b>291 735 509</b>	<b>-</b>	<b>24 041 067</b>	<b>-</b>	<b>-</b>	<b>24 041 067</b>	<b>-</b>	<b>216 369 633</b>	<b>-</b>	<b>-</b>	<b>216 369 633</b>	
<b>General fuel levy sharing with metros (National Treasury)</b>	<b>-</b>	<b>8 573 130</b>	<b>-</b>	<b>-</b>	<b>8 573 130</b>	<b>-</b>	<b>2 857 710</b>	<b>-</b>	<b>-</b>	<b>2 857 710</b>	<b>-</b>	<b>5 715 420</b>	<b>-</b>	<b>-</b>	<b>5 715 420</b>	
<b>Other</b>	<b>1 113 477</b>	<b>10 552 874</b>	<b>-</b>	<b>-</b>	<b>11 666 351</b>	<b>1 713 109</b>	<b>5 809</b>	<b>-</b>	<b>-</b>	<b>1 718 918</b>	<b>3 310 369</b>	<b>5 882 484</b>	<b>-</b>	<b>-</b>	<b>9 192 853</b>	
President and Deputy President salary (The Presidency)	3 837	-	-	-	3 837	207	-	-	-	207	3 389	-	-	-	3 389	
Members remuneration (Parliament)	409 640	-	-	-	409 640	34 137	-	-	-	34 137	307 233	-	-	-	307 233	
Skills levy and Setas (Higher Education and Training)	-	9 148 712	-	-	9 148 712	1 511 909	-	-	-	1 511 909	1 511 909	5 824 206	-	-	7 336 115	
Judges and magistrates salaries (Justice and Constitutional Development)	700 000	1 404 162	-	-	2 104 162	166 856	5 809	-	-	172 665	1 487 838	58 278	-	-	1 546 116	
<b>Total direct charges against the National Revenue Fund</b>	<b>77 977 491</b>	<b>310 861 513</b>	<b>-</b>	<b>-</b>	<b>388 839 004</b>	<b>14 680 373</b>	<b>26 904 586</b>	<b>-</b>	<b>-</b>	<b>41 584 959</b>	<b>57 059 098</b>	<b>227 967 537</b>	<b>-</b>	<b>-</b>	<b>285 026 635</b>	
<b>Projected underspending</b>	<b>(6 000 000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(6 000 000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>220 898 179</b>	<b>654 239 635</b>	<b>12 129 926</b>	<b>750 515</b>	<b>888 018 255</b>	<b>26 525 418</b>	<b>53 737 317</b>	<b>859 208</b>	<b>1 743</b>	<b>81 123 686</b>	<b>158 802 175</b>	<b>482 479 432</b>	<b>6 042 883</b>	<b>766 854</b>	<b>648 091 344</b>	

Table 2 Expenditure (continued page 2)

R thousand	Audited outcome					2010/11					Year to date				
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	December				Total	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total
						Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets						
<b>Central Government Administration</b>	<b>11 869 283</b>	<b>50 285 799</b>	<b>1 895 461</b>	<b>107 259</b>	<b>64 157 802</b>	<b>1 133 423</b>	<b>4 156 202</b>	<b>290 133</b>	<b>27</b>	<b>5 579 785</b>	<b>8 057 109</b>	<b>37 451 653</b>	<b>915 931</b>	<b>583</b>	<b>46 425 276</b>
1 The Presidency	417 504	399 369	19 018	-	835 891	33 593	102	610	-	34 305	302 366	300 288	13 505	60	616 219
2 Parliament	902 806	281 914	16 901	-	1 201 621	82 635	-	25	-	82 660	662 185	214 100	9 703	-	885 988
3 Cooperative Governance and Traditional Affairs	588 473	43 850 073	17 592	272	44 456 410	69 141	3 125 488	85	-	3 194 714	538 483	32 744 774	(879)	78	33 282 456
4 Home Affairs	4 487 645	1 601 465	404 038	28 546	6 521 694	581 060	93 376	100 404	-	774 840	2 692 794	898 472	159 395	85	3 750 746
5 International Relations and Cooperation	3 502 562	798 468	92 548	23 605	4 417 183	234 690	10 300	9 495	2	254 487	2 480 249	88 691	36 202	323	2 605 465
6 Public Works	1 912 582	3 302 542	1 345 123	54 836	6 615 083	128 985	926 936	179 514	25	1 235 460	1 377 280	3 205 328	698 005	37	5 280 650
7 Women, Children and People with Disabilities	57 711	51 968	241	-	109 920	3 319	-	-	-	3 319	3 752	-	-	-	3 752
<b>Financial and Administrative Services</b>	<b>3 649 572</b>	<b>26 026 516</b>	<b>80 303</b>	<b>20 889 356</b>	<b>50 645 747</b>	<b>378 542</b>	<b>1 415 503</b>	<b>3 135</b>	<b>5 000 133</b>	<b>6 797 313</b>	<b>2 506 396</b>	<b>18 952 768</b>	<b>33 643</b>	<b>15 886 335</b>	<b>37 379 142</b>
8 Government Communications and Information System	329 442	187 586	5 109	192	522 329	29 217	(11)	194	-	29 400	232 863	153 836	3 322	185	390 206
9 National Treasury	1 170 088	25 334 547	8 568	20 747 183	47 260 386	157 207	1 223 459	1 035	5 000 000	6 381 701	873 590	18 392 186	4 809	15 746 806	35 017 391
10 Public Enterprises	160 148	237 990	3 169	138 694	540 001	17 225	181 300	439	-	198 964	107 180	217 319	789	138 600	463 888
11 Public Service and Administration	364 884	256 210	6 933	138	628 165	44 277	10 038	382	-	54 697	262 863	182 952	3 583	8	449 400
12 Statistics South Africa	1 625 010	10 183	56 524	3 149	1 694 866	130 616	717	1 085	133	132 551	1 029 900	6 475	21 140	736	1 058 251
<b>Social Services</b>	<b>4 637 945</b>	<b>144 775 501</b>	<b>129 605</b>	<b>1 144</b>	<b>149 544 195</b>	<b>357 230</b>	<b>9 076 028</b>	<b>57 176</b>	<b>4</b>	<b>9 490 438</b>	<b>3 512 351</b>	<b>116 692 399</b>	<b>200 427</b>	<b>776</b>	<b>120 405 953</b>
13 Arts and Culture	361 219	1 885 161	2 207	232	2 248 819	35 318	134 902	54 860	-	225 080	252 507	1 286 750	167 980	185	1 707 422
14 Basic Education	1 128 456	4 373 846	12 775	-	5 515 775	81 634	2 725	171	-	84 530	683 401	3 387 673	4 251	2	4 075 327
15 Health	898 009	20 002 222	17 782	566	20 918 579	63 605	185 676	683	4	249 968	616 814	15 387 749	11 859	565	16 016 987
16 Higher Education and Training	385 206	23 361 766	5 380	2	23 752 354	41 440	919 921	427	-	961 788	253 071	21 956 318	3 931	-	22 213 320
17 Labour	1 185 040	561 038	80 213	19	1 826 310	79 941	39 917	938	-	120 796	909 400	512 003	9 038	17	1 430 458
18 Social Development	500 533	93 524 138	6 173	186	94 031 030	40 762	7 790 733	10	-	7 831 505	679 888	73 216 621	2 046	2	73 898 557
19 Sport and Recreation South Africa	179 482	1 067 330	5 075	139	1 252 026	14 530	2 154	87	-	117 270	945 285	1 322	5	1 063 882	
<b>Justice, Crime Prevention and Security</b>	<b>97 189 398</b>	<b>6 055 373</b>	<b>6 045 886</b>	<b>193 631</b>	<b>109 484 288</b>	<b>8 430 893</b>	<b>594 411</b>	<b>406 930</b>	<b>(202)</b>	<b>9 432 032</b>	<b>71 417 314</b>	<b>3 915 563</b>	<b>3 049 085</b>	<b>14 663</b>	<b>78 396 625</b>
20 Correctional Services	13 518 436	64 541	1 110 593	5 273	14 698 843	1 080 791	2 932	57 761	-	1 141 484	9 658 025	28 212	430 611	-	10 116 848
21 Defence and Military Veterans	25 487 801	3 888 017	899 554	166 999	30 442 371	2 390 051	350 585	63 566	-	2 804 202	18 847 441	2 320 653	400 241	-	21 568 335
22 Independent Complaints Directorate	125 676	74	2 656	38	128 444	22 521	607	607	-	23 128	91 582	-	1 764	-	93 346
23 Justice and Constitutional Development	8 323 893	1 602 445	740 147	18 445	10 684 930	744 012	211 824	41 979	(202)	997 613	5 840 248	1 199 680	569 836	14 663	7 624 427
24 Police	49 733 592	500 296	3 292 936	2 876	53 229 700	4 193 518	29 070	243 017	-	4 465 605	36 980 018	367 018	1 646 633	-	38 993 669
<b>Economic Services and Infrastructure Development</b>	<b>11 892 998</b>	<b>66 797 607</b>	<b>3 058 527</b>	<b>13 896</b>	<b>81 763 028</b>	<b>1 286 294</b>	<b>5 058 431</b>	<b>56 057</b>	<b>171</b>	<b>6 400 953</b>	<b>8 319 116</b>	<b>50 829 474</b>	<b>508 032</b>	<b>1 381</b>	<b>59 658 003</b>
25 Agriculture, Forestry and Fisheries	1 755 364	1 983 747	111 301	252	3 850 664	143 468	194 118	3 640	27	341 253	1 238 776	1 760 347	59 220	85	3 058 428
26 Communications	321 047	1 102 323	2 399	708	1 426 477	26 120	127 950	207	29	154 306	225 992	737 683	1 481	118	965 274
27 Economic Development	39 880	356 460	4 334	-	400 674	3 104	25 753	9	-	28 866	23 848	240 248	1 442	-	265 538
28 Energy	233 860	5 268 206	3 320	-	5 505 386	26 428	85 659	186	-	112 273	226 674	3 854 999	1 957	-	4 083 630
29 Environmental Affairs	821 785	1 162 369	405 475	394	2 390 023	70 927	147 320	2 969	159	221 375	557 386	856 303	284 952	237	1 698 878
30 Human Settlements	439 083	15 533 356	119 312	199	16 091 950	41 420	1 268 183	2 337	8	1 311 948	318 796	11 718 541	15 153	14	12 052 504
31 Mineral Resources	532 961	438 120	23 566	50	994 697	39 917	53 902	1 059	-	94 878	371 801	309 875	22 052	33	703 761
32 Rural Development and Land Reform	2 136 770	4 167 527	815 713	2 846	7 122 856	188 461	687 004	3 675	(66)	879 074	1 339 076	3 498 789	20 178	365	4 858 408
33 Science and Technology	331 698	3 709 582	10 603	19	4 051 902	25 066	349 576	143	5	374 790	232 333	2 731 979	2 537	20	2 966 869
34 Tourism	213 867	912 843	16 763	3	1 143 476	13 222	24 038	99	-	37 359	115 549	737 074	2 897	-	855 520
35 Trade and Industry	990 040	4 789 206	15 189	2 306	5 796 741	93 341	556 294	1 393	9	651 037	712 483	3 102 188	6 747	385	3 821 803
36 Transport	929 050	24 142 609	1 888	1 498	25 075 045	266 580	1 398 852	14	-	1 665 446	782 888	18 470 801	1 667	32	19 255 388
37 Water Affairs	3 147 593	3 231 259	1 528 664	5 621	7 913 137	348 240	139 782	40 326	-	528 348	2 173 514	2 810 647	87 749	92	5 072 002
<b>Total appropriation by vote</b>	<b>129 239 196</b>	<b>293 940 796</b>	<b>11 209 782</b>	<b>21 205 286</b>	<b>455 595 060</b>	<b>11 586 382</b>	<b>20 300 575</b>	<b>813 431</b>	<b>5 000 133</b>	<b>37 700 521</b>	<b>93 812 286</b>	<b>227 841 857</b>	<b>4 707 118</b>	<b>15 903 738</b>	<b>342 264 999</b>
Plus:															
<b>Direct charges against the National Revenue Fund</b>															
<b>State debt cost (National Treasury)</b>	<b>66 226 844</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>66 226 844</b>	<b>11 197 832</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11 197 832</b>	<b>46 815 631</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46 815 631</b>
Interest	66 170 411	-	-	-	66 170 411	11 196 868	-	-	-	11 196 868	46 772 605	-	-	-	46 772 605
Other Cost	56 433	-	-	-	56 433	964	-	-	-	964	43 026	-	-	-	43 026
<b>Provincial equitable share (National Treasury)</b>	<b>-</b>	<b>265 139 448</b>	<b>-</b>	<b>-</b>	<b>265 139 448</b>	<b>-</b>	<b>24 769 861</b>	<b>-</b>	<b>-</b>	<b>24 769 861</b>	<b>-</b>	<b>198 752 372</b>	<b>-</b>	<b>-</b>	<b>198 752 372</b>
<b>General fuel levy sharing with metros (National Treasury)</b>	<b>-</b>	<b>7 542 361</b>	<b>-</b>	<b>-</b>	<b>7 542 361</b>	<b>-</b>	<b>2 514 120</b>	<b>-</b>	<b>-</b>	<b>2 514 120</b>	<b>-</b>	<b>5 028 240</b>	<b>-</b>	<b>-</b>	<b>5 028 240</b>
<b>Other</b>	<b>2 254 907</b>	<b>8 431 210</b>	<b>-</b>	<b>-</b>	<b>10 686 117</b>	<b>240 829</b>	<b>748 770</b>	<b>-</b>	<b>-</b>	<b>989 599</b>	<b>1 689 193</b>	<b>6 129 205</b>	<b>-</b>	<b>-</b>	<b>7 818 218</b>
President and Deputy President salary (The Presidency)	3 950	-	-	-	3 950	421	-	-	-	421	3 066	(46)	-	-	3 020
Members remuneration (Parliament)	392 679	-	-	-	392 679	32 723	-	-	-	32 723	294 507	-	-	-	294 507
Skills levy and Setas (Higher Education and Training)	-	8 379 259	-	-	8 379 259	-	748 346	-	-	748 346	-	6 094 340	-	-	6 094 340
Judges and magistrates salaries (Justice and Constitutional Development)	1 858 278	51 951	-	-	1 910 229	207 685	424	-	-	208 109	1 391 620	34 731	-	-	1 426 351
<b>Total direct charges against the National Revenue Fund</b>	<b>68 481 751</b>	<b>281 113 019</b>	<b>-</b>	<b>-</b>	<b>349 594 770</b>	<b>11 438 661</b>	<b>28 032 751</b>	<b>-</b>	<b>-</b>	<b>39 471 412</b>	<b>48 504 824</b>	<b>209 909 637</b>	<b>-</b>	<b>-</b>	<b>258 414 461</b>
<b>Total</b>	<b>197 720 947</b>	<b>575 053 815</b>	<b>11 209 782</b>	<b>21 205 286</b>	<b>805 189 830</b>	<b>23 025 043</b>	<b>48 333 326</b>	<b>813 431</b>	<b>5 000 133</b>	<b>77 171 933</b>	<b>142 317 110</b>	<b>437 751 494</b>	<b>4 707 118</b>	<b>15 903 738</b>	<b>600 679 460</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