Table 2 Expenditure

R thousand		2011/12														
		Revised estimate		April	May	June	July	August	September	October	November	December	January	February	March	Year to date
		Current payments	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
Central Government Administration		**13,568,170**	**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**	**2,817,225**	**2,405,246**	**15,558,020**	**66,323,975**
1 The Presidency		473,775	930,910	25,116	127,139	32,099	139,639	37,695	48,832	52,083	41,378	141,749	61,551	35,157	167,069	909,507
2 Parliament	1)	971,379	1,272,890	143,936	74,240	78,006	151,622	79,874	83,528	156,010	86,775	83,654	158,776	83,591	92,878	1,272,890
3 Cooperative Governance and Traditional Affairs		727,414	48,204,662	79,248	60,173	50,743	18,229,595	365,299	267,646	135,522	6,012,110	6,419,104	1,326,974	683,230	12,641,484	46,271,128
4 Home Affairs		4,798,777	5,850,814	914,901	361,886	290,628	364,597	325,299	594,176	375,147	413,492	410,455	323,794	491,029	834,599	5,700,003
5 International Relations and Cooperation		4,146,996	5,153,389	188,890	276,251	284,572	285,208	331,853	392,591	305,143	200,804	510,210	414,302	478,370	1,289,219	4,957,413
6 Performance Monitoring and Evaluation		93,098	96,202	1,502	5,191	4,707	5,368	5,038	5,802	6,689	8,402	7,139	8,098	21,217	13,689	92,842
7 Public Works		2,275,861	7,829,744	247,680	822,619	422,539	1,015,810	246,687	431,812	1,078,161	795,972	289,702	502,848	601,277	499,216	6,954,323
8 Women, Children and People with Disabilities		80,870	143,147	2,240	5,811	20,441	5,722	7,177	(14,582)	50,143	19,324	17,470	20,882	11,375	19,866	165,869
Financial and Administrative Services		**6,070,961**	**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**	**2,940,350**	**2,299,441**	**2,919,474**	**26,456,792**
9 Government Communications and Information System		342,781	441,943	18,229	83,030	17,159	23,047	59,832	31,234	20,308	24,805	31,286	24,967	26,819	60,504	421,220
10 National Treasury		1,542,372	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	2,621,655	1,986,471	2,435,332	21,362,048
11 Public Enterprises		194,134	353,342	7,613	49,394	12,297	16,041	16,059	18,846	15,508	12,889	130,644	18,047	16,322	32,471	346,131
12 Public Service and Administration		395,059	690,153	35,097	55,421	34,690	61,247	55,585	51,159	58,687	47,739	53,331	48,237	49,023	95,718	645,934
13 Statistics South Africa		3,596,615	3,730,127	97,748	162,513	162,696	190,343	182,000	356,212	348,046	1,148,526	289,676	227,444	220,806	295,449	3,681,459
Social Services		**6,493,007**	**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**	**14,522,967**	**12,142,684**	**11,677,312**	**176,045,693**
14 Arts and Culture		483,615	2,536,933	154,933	212,859	95,745	246,377	210,322	112,736	290,230	142,405	277,985	202,524	130,046	379,726	2,455,888
15 Basic Education		2,157,194	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	2,195,595	471,672	945,025	12,875,611
16 Health		1,337,717	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	2,146,954	2,202,341	1,638,792	25,712,843
17 Higher Education and Training		473,835	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	886,756	526,200	246,185	28,281,698
18 Labour		1,273,052	2,017,383	327,047	124,260	100,481	108,863	132,063	118,299	118,297	407,340	129,882	129,572	142,483	168,534	2,007,121
19 Social Development		544,860	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	8,867,709	8,650,502	8,244,096	103,901,910
20 Sport and Recreation South Africa		222,734	820,880	92,755	39,350	27,112	40,629	153,896	45,775	163,438	36,771	42,645	93,857	19,440	54,954	810,622
Justice, Crime Prevention and Security		**107,622,653**	**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**	**9,932,702**	**11,149,342**	**12,984,482**	**120,345,872**
21 Correctional Services		15,413,144	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	1,411,822	1,259,106	2,233,445	16,353,665
22 Defence and Military Veterans		28,090,710	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	2,720,720	3,280,218	3,815,912	34,329,798
23 Independent Complaints Directorate		149,293	153,534	7,883	11,719	9,717	9,713	9,635	13,472	11,668	10,140	9,966	10,541	13,934	35,142	153,530
24 Justice and Constitutional Development		8,884,073	11,581,699	905,420	767,436	947,832	1,252,311	867,944	1,091,132	822,923	898,724	1,063,430	969,422	990,724	998,458	11,575,756
25 Police		55,085,433	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	4,820,197	5,605,360	5,901,525	57,933,123
Economic Services and Infrastructure Development		**15,165,897**	**113,063,641**	**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**	**10,626,179**	**9,215,924**	**16,022,957**	**111,106,682**
26 Agriculture, Forestry and Fisheries		2,033,575	4,964,449	562,776	229,879	204,732	589,663	291,585	240,405	798,454	260,331	302,956	898,368	254,364	294,758	4,928,271
27 Communications		589,090	2,002,865	18,840	182,633	133,054	162,137	40,587	26,444	161,747	27,495	170,925	146,018	621,946	100,125	1,791,951
28 Economic Development		125,041	598,359	76,686	69,855	21,815	71,017	4,310	22,188	80,923	8,352	94,766	89,068	8,523	31,001	578,504
29 Energy		366,771	6,200,909	291,593	381,825	90,203	854,918	826,811	442,562	485,162	779,382	224,574	558,073	525,866	713,304	6,174,273
30 Environmental Affairs		1,544,153	4,201,616	104,915	220,180	75,028	696,034	251,455	352,954	256,122	381,505	502,205	278,232	393,013	596,964	4,108,607
31 Human Settlements		648,888	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	773,591	3,220,012	1,493,921	22,598,920
32 Mineral Resources		588,793	1,038,965	96,144	85,121	80,710	88,990	72,458	95,668	79,814	88,741	78,362	100,362	74,485	88,562	1,029,417
33 Rural Development and Land Reform		3,137,551	8,136,697	923,396	283,017	329,397	335,146	234,962	1,269,332	359,656	814,659	351,084	754,870	686,908	1,655,299	7,997,726
34 Science and Technology		365,303	4,407,003	647,463	194,737	361,340	615,159	479,876	189,495	691,866	235,691	104,823	508,937	156,710	217,353	4,403,450
35 Tourism		272,511	1,264,985	206,245	24,809	26,502	202,954	50,640	45,928	261,287	67,106	49,070	171,716	62,858	81,132	1,250,247
36 Trade and Industry		1,299,193	6,876,513	561,923	543,522	369,863	632,927	655,589	682,103	500,677	486,720	857,841	509,885	426,762	573,219	6,801,031
37 Transport		1,275,727	41,517,420	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	4,574,095	1,911,407	8,299,792	41,194,799
38 Water Affairs		2,919,301	9,028,319	148,452	541,211	591,281	343,393	419,859	689,632	574,192	398,947	528,958	1,262,964	873,070	1,877,527	8,249,486
Total appropriation by vote	2),3)	**148,920,688**	**510,929,251**	**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**	**40,839,423**	**37,212,637**	**59,162,245**	**500,279,014**
Plus:																
Direct charges against the National Revenue Fund																
State debt cost (National Treasury)		**76,864,014**	**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**	**5,655,974**	**2,482,410**	**14,578,251**	**76,465,364**
Interest		76,752,711	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	5,636,241	2,473,417	14,575,303	76,375,097
Other Cost		111,303	111,303	36,222	6,577	1,291	1,805	1,804	2,365	2,636	2,699	3,193	19,733	8,993	2,948	90,267
Provincial equitable share (National Treasury)	1)	**-**	**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**	**27,283,744**	**24,041,066**	**24,041,066**	**291,735,509**
General fuel levy sharing with metros (National Treasury)		**-**	**8,573,130**	**-**	**-**	**-**	**-**	**2,857,710**	**-**	**-**	**-**	**2,857,710**	**-**	**-**	**2,857,710**	**8,573,130**
Other		**1,113,477**	**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**	**190,101**	**2,096,648**	**996,557**	**12,476,159**
President and Deputy President salary (The Presidency)		3,837	3,837	329	329	766	375	351	351	474	207	207	46	368	207	4,010
Members remuneration (Parliament)	1)	409,640	409,640	34,137	34,137	34,137	34,137	34,137	34,137	34,137	34,137	34,137	34,137	34,135	34,135	409,640
Skills levy and Setas (Higher Education and Training)		-	9,148,712	890,874	-	757,181	959,146	700,530	783,470	810,061	922,944	1,511,909	-	1,890,579	798,557	10,025,251
Judges and magistrates salaries (Justice and Constitutional Development)		700,000	2,104,162	158,491	169,953	163,790	164,902	167,804	164,136	217,117	167,258	172,665	155,918	171,566	163,658	2,037,258
Total direct charges against the National Revenue Fund		**77,977,491**	**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**	**33,129,819**	**28,620,124**	**42,473,584**	**389,250,162**
Projected underspending		**(8,569,601)**	**(8,569,601)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total		**218,328,578**	**891,198,654**	**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**	**73,969,242**	**65,832,761**	**101,635,829**	**889,529,176**

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