

Table 2 Expenditure

	Budget estimate	April	May	June	Year to date
	Total	Total	Total	Total	Total
<b>R thousand</b>					
<b>Central Government Administration</b>	<b>75 819 919</b>	<b>1 046 109</b>	<b>1 551 587</b>	<b>2 358 605</b>	<b>4 956 301</b>
1 The Presidency	1 018 031	23 024	180 310	27 912	231 246
2 Parliament	1 333 292	152 804	79 375	80 469	312 648
3 Cooperative Governance and Traditional Affairs	54 715 590	94 766	47 387	38 398	180 551
4 Home Affairs	5 296 269	399 904	294 307	422 692	1 116 903
5 International Relations and Cooperation	5 116 591	122 351	428 174	330 718	881 243
6 Performance Monitoring and Evaluation	174 159	6 830	8 004	8 460	23 294
7 Public Works	7 993 796	238 937	496 428	1 434 051	2 169 416
8 Women, Children and People with Disabilities	172 191	7 493	17 602	15 905	41 000
<b>Financial and Administrative Services</b>	<b>25 682 376</b>	<b>1 805 565</b>	<b>1 730 123</b>	<b>1 660 283</b>	<b>5 195 971</b>
9 Government Communications and Information System	429 095	40 100	23 943	28 906	92 949
10 National Treasury	21 551 118	1 557 408	1 520 050	1 440 914	4 518 372
11 Public Enterprises	1 249 072	8 503	13 687	14 095	36 285
12 Public Service and Administration	731 487	47 066	38 904	47 204	133 174
13 Statistics South Africa	1 721 604	152 488	133 539	129 164	415 191
<b>Social Services</b>	<b>193 271 521</b>	<b>20 491 889</b>	<b>19 871 139</b>	<b>13 911 405</b>	<b>54 274 433</b>
14 Arts and Culture	2 685 657	286 482	131 107	103 420	521 009
15 Basic Education	16 343 578	2 756 212	834 671	549 936	4 140 819
16 Health	27 557 018	789 859	3 601 427	2 243 523	6 634 809
17 Higher Education and Training	31 500 357	7 287 617	5 470 860	1 605 130	14 363 607
18 Labour	2 119 726	148 332	348 258	95 437	592 027
19 Social Development	112 216 761	9 211 934	9 405 204	9 278 434	27 895 572
20 Sport and Recreation South Africa	848 424	11 454	79 612	35 525	126 591
<b>Justice, Crime Prevention and Security</b>	<b>130 987 069</b>	<b>9 010 652</b>	<b>9 356 777</b>	<b>9 834 559</b>	<b>28 201 988</b>
21 Correctional Services	17 732 188	1 002 474	1 449 639	1 244 143	3 696 256
22 Defence and Military Veterans	37 492 954	1 920 594	2 306 556	2 492 408	6 719 558
23 Independent Complaints Directorate	196 961	7 703	11 394	13 775	32 872
24 Justice and Constitutional Development	13 079 607	1 012 643	878 943	1 106 530	2 998 116
25 Police	62 485 359	5 067 238	4 710 245	4 977 703	14 755 186
<b>Economic Services and Infrastructure Development</b>	<b>117 868 634</b>	<b>5 637 587</b>	<b>9 679 877</b>	<b>7 009 632</b>	<b>22 327 096</b>
26 Agriculture, Forestry and Fisheries	5 798 772	199 012	872 748	299 975	1 371 735
27 Communications	1 712 339	156 304	54 920	137 277	348 501
28 Economic Development	672 732	24 727	91 529	48 073	164 329
29 Energy	6 805 903	37 909	451 240	367 319	856 468
30 Environmental Affairs	4 512 161	320 742	432 325	455 843	1 208 910
31 Human Settlements	25 263 180	903 634	1 218 740	1 528 386	3 650 760
32 Mineral Resources	1 169 062	132 087	98 162	95 323	325 572
33 Rural Development and Land Reform	8 877 566	440 316	725 469	421 944	1 587 729
34 Science and Technology	4 955 930	614 003	471 184	196 051	1 281 238
35 Tourism	1 367 321	220 705	35 676	49 393	305 774
36 Trade and Industry	9 092 055	322 604	542 124	727 733	1 592 461
37 Transport	38 828 952	2 106 164	4 122 207	2 112 220	8 340 591
38 Water Affairs	8 812 661	159 378	563 553	570 095	1 293 026
<b>Total appropriation by vote</b>	<b>543 629 519</b>	<b>37 991 803</b>	<b>42 189 503</b>	<b>34 774 484</b>	<b>114 955 790</b>
Plus:					
<b>Direct charges against the National Revenue Fund</b>					
<b>State debt cost (National Treasury)</b>	<b>89 388 073</b>	<b>1 952 483</b>	<b>2 693 986</b>	<b>13 852 298</b>	<b>18 498 767</b>
Interest	89 278 073	1 949 816	2 690 586	13 850 236	18 490 638
Other Cost	110 000	2 667	3 400	2 062	8 129
<b>Provincial equitable share (National Treasury)</b>	<b>309 057 382</b>	<b>25 754 787</b>	<b>25 754 785</b>	<b>25 754 785</b>	<b>77 264 357</b>
<b>General fuel levy sharing with metros (National Treasury)</b>	<b>9 039 687</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other</b>	<b>12 440 798</b>	<b>128 710</b>	<b>1 263 743</b>	<b>1 061 247</b>	<b>2 453 700</b>
President and Deputy President salary (The Presidency)	2 658	207	232	21	460
Members remuneration (Parliament)	430 122	35 843	35 843	35 843	107 529
Skills levy and Setas (Higher Education and Training)	9 606 148	-	971 842	852 061	1 823 903
Judges and magistrates salaries (Justice and Constitutional Development)	2 401 870	92 659	255 626	173 322	521 807
<b>Total direct charges against the National Revenue Fund</b>	<b>419 925 940</b>	<b>27 835 980</b>	<b>29 712 514</b>	<b>40 668 330</b>	<b>98 216 824</b>
<b>Unallocated</b>	<b>30 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contingency reserve</b>	<b>5 780 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>969 365 459</b>	<b>65 827 783</b>	<b>71 902 017</b>	<b>75 442 814</b>	<b>213 172 614</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