

Table 2 Expenditure

R thousand		2011/12			
		Budget estimate	April	May	Year to date
		Total	Total	Total	Total
Central Government Administration		68,287,716	1,603,513	1,733,310	3,336,823
1 The Presidency	1)	814,983	25,116	127,139	152,255
2 Parliament		1,265,262	143,936	74,240	218,176
3 Cooperative Governance and Traditional Affairs		47,933,580	79,248	60,173	139,421
4 Home Affairs		5,464,134	914,901	361,886	1,276,787
5 International Relations and Cooperation		4,796,768	188,890	276,251	465,141
6 Performance Monitoring and Evaluation		75,790	1,502	5,191	6,693
7 Public Works		7,819,256	247,680	822,619	1,070,299
8 Women, Children and People with Disabilities		117,943	2,240	5,811	8,051
Financial and Administrative Services		27,255,793	1,734,207	2,189,349	3,923,556
9 Government Communications and Information System		496,393	18,229	83,030	101,259
10 National Treasury		22,598,191	1,575,520	1,838,991	3,414,511
11 Public Enterprises		230,231	7,613	49,394	57,007
12 Public Service and Administration		690,069	35,097	55,421	90,518
13 Statistics South Africa		3,240,909	97,748	162,513	260,261
Social Services		177,813,699	17,365,171	18,417,832	35,783,003
14 Arts and Culture		2,468,577	154,933	212,859	367,792
15 Basic Education		13,868,134	2,207,706	947,817	3,155,523
16 Health		25,731,554	30,183	3,345,850	3,376,033
17 Higher Education and Training		28,228,589	6,081,893	5,306,993	11,388,886
18 Labour		1,981,458	327,047	124,260	451,307
19 Social Development		104,732,697	8,470,654	8,440,703	16,911,357
20 Sport and Recreation South Africa		802,690	92,755	39,350	132,105
Justice, Crime Prevention and Security		120,790,789	9,668,793	8,280,957	17,949,750
21 Correctional Services		16,559,196	1,169,211	1,104,618	2,273,829
22 Defence and Military Veterans		34,604,965	2,694,206	2,212,065	4,906,271
23 Independent Complaints Directorate		151,600	7,883	11,719	19,602
24 Justice and Constitutional Development		11,413,491	905,420	767,436	1,672,856
25 Police		58,061,537	4,892,073	4,185,119	9,077,192
Economic Services and Infrastructure Development		105,332,939	5,324,214	9,254,661	14,578,875
26 Agriculture, Forestry and Fisheries		4,719,741	562,776	229,879	792,655
27 Communications		1,889,112	18,840	182,633	201,473
28 Economic Development		594,540	76,686	69,855	146,541
29 Energy		6,089,902	291,593	381,825	673,418
30 Environmental Affairs		2,846,063	104,915	220,180	325,095
31 Human Settlements		22,578,495	831,464	1,616,636	2,448,100
32 Mineral Resources		1,036,212	96,144	85,121	181,265
33 Rural Development and Land Reform		8,124,246	923,396	283,017	1,206,413
34 Science and Technology		4,404,618	647,463	194,737	842,200
35 Tourism		1,242,876	206,245	24,809	231,054
36 Trade and Industry		6,786,896	561,923	543,522	1,105,445
37 Transport		35,084,013	854,317	4,881,236	5,735,553
38 Water Affairs		9,936,225	148,452	541,211	689,663
Total appropriation by vote	2),3)	499,480,936	35,695,898	39,876,109	75,572,007
Plus:					
Direct charges against the National Revenue Fund					
State debt cost (National Treasury)		76,578,687	1,763,753	2,180,975	3,944,728
Interest		76,466,586	1,727,531	2,174,398	3,901,929
Other Cost		112,101	36,222	6,577	42,799
Provincial equitable share (National Treasury)		288,492,831	24,041,073	24,041,073	48,082,146
General fuel levy sharing with metros (National Treasury)		8,573,130	-	-	-
Other		11,667,324	1,083,831	204,419	1,288,250
President and Deputy President salary (The Presidency)		4,810	329	329	658
Members remuneration (Parliament)	1)	409,640	34,137	34,137	68,274
Skills levy and Setas (Higher Education and Training)		9,148,712	890,874	-	890,874
Judges and magistrates salaries (Justice and Constitutional Development)		2,104,162	158,491	169,953	328,444
Total direct charges against the National Revenue Fund		385,311,972	26,888,657	26,426,467	53,315,124
Unallocated		40,000	-	-	-
Contingency reserve		4,090,400	-	-	-
Total		888,923,308	62,584,555	66,302,576	128,887,131

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