

**Table 2 Expenditure**

R thousand	2011/12												Year to date
	Revised estimate	April	May	June	July	August	September	October	November	December	January		
	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total		
<b>Central Government Administration</b>	<b>69 481 518</b>	<b>1 603 513</b>	<b>1 733 310</b>	<b>1 183 735</b>	<b>20 197 561</b>	<b>1 398 922</b>	<b>1 809 805</b>	<b>2 158 898</b>	<b>7 578 257</b>	<b>7 879 483</b>	<b>2 817 225</b>	<b>48 360 709</b>	
1 The Presidency	930 910	25 116	127 139	32 099	139 639	37 695	48 832	52 083	41 378	141 749	61 551	707 281	
2 Parliament	1 272 890	143 936	74 240	78 006	151 622	79 874	83 528	156 010	86 775	83 654	158 776	1 096 421	
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	1 326 974	32 946 414	
4 Home Affairs	5 850 814	914 901	361 886	290 628	364 597	325 299	594 176	375 147	413 492	410 455	323 794	4 374 375	
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	414 302	3 189 824	
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	8 098	57 936	
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	502 848	5 853 830	
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	20 882	134 628	
<b>Financial and Administrative Services</b>	<b>29 055 036</b>	<b>1 734 207</b>	<b>2 189 349</b>	<b>1 682 913</b>	<b>2 079 575</b>	<b>1 848 589</b>	<b>1 949 480</b>	<b>2 258 569</b>	<b>2 687 508</b>	<b>1 867 337</b>	<b>2 940 350</b>	<b>21 237 877</b>	
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	24 967	333 897	
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	2 621 655	16 940 245	
11 Public Enterprises	353 342	7 613	49 394	12 297	16 041	16 059	18 846	15 508	12 889	130 644	18 047	297 338	
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	48 237	501 193	
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	227 444	3 165 204	
<b>Social Services</b>	<b>178 007 034</b>	<b>17 365 171</b>	<b>18 417 832</b>	<b>14 033 130</b>	<b>13 060 671</b>	<b>15 695 237</b>	<b>15 951 839</b>	<b>9 425 544</b>	<b>20 748 625</b>	<b>13 004 681</b>	<b>14 522 967</b>	<b>152 225 697</b>	
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	202 524	1 946 116	
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	2 195 595	11 458 914	
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	2 146 954	21 871 710	
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	886 756	27 509 313	
18 Labour	2 017 383	327 047	124 260	100 481	108 863	132 063	118 299	118 297	407 340	129 882	129 572	1 696 104	
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	8 867 709	87 007 312	
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	93 857	736 228	
<b>Justice, Crime Prevention and Security</b>	<b>121 321 782</b>	<b>9 668 793</b>	<b>8 280 957</b>	<b>8 827 134</b>	<b>9 473 247</b>	<b>9 657 504</b>	<b>10 607 940</b>	<b>9 974 648</b>	<b>9 826 260</b>	<b>9 962 863</b>	<b>9 932 702</b>	<b>96 212 048</b>	
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	1 411 822	12 861 114	
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	2 720 720	27 233 668	
23 Independent Complaints Directorate	153 534	7 883	11 719	9 717	9 713	9 635	13 472	11 668	10 140	9 966	10 541	104 544	
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	969 422	9 586 574	
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	4 820 197	46 426 238	
<b>Economic Services and Infrastructure Development</b>	<b>107 313 641</b>	<b>5 324 214</b>	<b>9 254 661</b>	<b>6 795 589</b>	<b>10 222 983</b>	<b>8 710 535</b>	<b>8 748 198</b>	<b>7 873 687</b>	<b>11 487 392</b>	<b>6 824 363</b>	<b>10 626 179</b>	<b>85 867 801</b>	
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	898 368	4 379 149	
27 Communications	2 002 865	18 840	182 633	133 054	162 137	40 587	26 444	161 747	27 495	170 925	146 018	1 069 880	
28 Economic Development	598 359	76 686	69 855	21 815	71 017	4 310	22 188	80 923	8 352	94 766	89 068	538 980	
29 Energy	6 200 909	291 593	381 825	90 203	854 918	826 811	442 562	485 162	779 382	224 574	558 073	4 935 103	
30 Environmental Affairs	4 201 616	104 915	220 180	75 028	696 034	251 455	352 954	256 122	381 505	502 205	278 232	3 118 630	
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	773 591	17 884 987	
32 Mineral Resources	1 038 965	96 144	85 121	80 710	88 990	72 458	95 668	79 814	88 741	78 362	100 362	866 370	
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	754 870	5 655 519	
34 Science and Technology	4 407 003	647 463	194 737	361 340	615 159	479 676	189 495	691 866	235 691	104 823	508 937	4 029 387	
35 Tourism	1 264 985	206 245	24 809	26 502	202 954	50 640	45 928	261 287	67 106	49 070	171 716	1 106 257	
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	509 885	5 801 050	
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	4 574 095	30 983 600	
38 Water Affairs	9 028 319	148 452	541 211	343 393	419 859	689 632	574 192	398 947	528 958	1 262 964	5 498 889		
<b>Total appropriation by vote</b>	<b>505 179 251</b>	<b>35 695 898</b>	<b>39 876 109</b>	<b>32 522 501</b>	<b>55 034 037</b>	<b>37 310 787</b>	<b>39 067 262</b>	<b>31 691 346</b>	<b>52 328 042</b>	<b>39 538 727</b>	<b>40 839 423</b>	<b>403 904 132</b>	
Plus:													
<b>Direct charges against the National Revenue Fund</b>													
<b>State debt cost (National Treasury)</b>	<b>76 864 014</b>	<b>1 763 753</b>	<b>2 180 975</b>	<b>12 123 487</b>	<b>5 003 366</b>	<b>2 610 341</b>	<b>13 717 255</b>	<b>1 469 205</b>	<b>1 913 082</b>	<b>12 967 264</b>	<b>5 655 974</b>	<b>59 404 703</b>	
Interest	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	59 326 377	
Other Cost	111 303	36 222	6 577	1 291	1 805	1 804	2 365	2 636	2 699	3 193	19 733	78 326	
<b>Provincial equitable share (National Treasury)</b>	<b>291 735 509</b>	<b>24 041 073</b>	<b>24 041 073</b>	<b>24 041 072</b>	<b>24 041 072</b>	<b>24 041 071</b>	<b>24 041 069</b>	<b>24 041 069</b>	<b>24 041 067</b>	<b>24 041 067</b>	<b>27 283 744</b>	<b>243 653 377</b>	
<b>General fuel levy sharing with metros (National Treasury)</b>	<b>8 573 130</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 857 710</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 857 710</b>	<b>-</b>	<b>5 715 420</b>	
<b>Other</b>	<b>11 666 351</b>	<b>1 083 831</b>	<b>204 419</b>	<b>955 874</b>	<b>1 158 560</b>	<b>902 822</b>	<b>982 094</b>	<b>1 061 789</b>	<b>1 124 546</b>	<b>1 178 918</b>	<b>190 101</b>	<b>9 382 954</b>	
President and Deputy President salary (The Presidency)	3 837	329	329	766	375	351	351	474	207	207	46	3 435	
Members remuneration (Parliament)	409 640	34 137	34 137	34 137	34 137	34 137	34 137	34 137	34 137	34 137	34 137	341 370	
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	-	7 336 115	
Judges and magistrates salaries (Justice and Constitutional Development)	2 104 162	158 491	169 953	163 790	164 902	167 804	164 136	217 117	167 258	172 665	155 918	1 702 034	
<b>Total direct charges against the National Revenue Fund</b>	<b>388 839 004</b>	<b>26 888 657</b>	<b>26 426 467</b>	<b>37 120 433</b>	<b>30 202 998</b>	<b>30 411 944</b>	<b>38 740 418</b>	<b>26 572 063</b>	<b>27 078 695</b>	<b>41 584 959</b>	<b>33 129 819</b>	<b>318 156 454</b>	
<b>Projected underspending</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>-</b>	
<b>Total</b>	<b>888 018 255</b>	<b>62 584 555</b>	<b>66 302 576</b>	<b>69 642 934</b>	<b>85 237 035</b>	<b>67 722 731</b>	<b>77 807 680</b>	<b>58 263 409</b>	<b>79 406 737</b>	<b>81 123 686</b>	<b>73 969 242</b>	<b>722 060 586</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